PROVINCE OF THE WESTERN CAPE

Provincial Gazette Extraordinary

6938

Tuesday, 13 December 2011

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OFFICE OF THE PREMIER OF THE PROVINCE OF THE WESTERN CAPE

P.N. 362/2011 13 December 2011

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. 8 of 2011: Western Cape Adjustments Appropriation Act, 2011

PROVINSIE WES-KAAP

Buitengewone Provinsiale Koerant

6938

Dinsdag, 13 Desember 2011

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.N. 362/2011 13 Desember 2011

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

Nr. 8 van 2011: Wes-Kaapse Aansuiweringsbegrotingswet, 2011

IPHONDO LENTSHONA KOLONI

Isongezelelo kwiGazethi yePhondo

6938

Lwesibini, 13 Disemba 2011

Ibhaliswe ePosini njengePhephandaba

*(*Iikopi zifumaneka kwigumbi M21, kwiSakhiwo seNdlu yoWiso Mthetho yePhondo, e 7 Wale Street, eKapa 8001.)*

I-OFISI YENKULUMBUSO YEPHONDO LENTSHONA KOLONI

P.N. 362/2011 13 Disemba 2011

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

Nomb. 8 ka-2011: UMthetho woHlenga-hlengiso loLwabiwo-mali weNtshona Koloni, 2011

(English text signed by the Premier)
(Assented to 12 December 2011)

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 2012; and to provide for matters connected therewith.

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, 2011 (Act 1 of 2011), has the meaning assigned to it in that Act.

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 2011/12 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

Appropriations listed as specifically and exclusively

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

(a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of section 14 of that Act;

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2011.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2011.

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	(3 179)	3 794	(3 245)		8 031	(11 759)		
2	Provincial Parliament	474	(1 078)	1 128	1	704	(300)	19	
3	Provincial Treasury	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
4	Community Safety	(3 760)	(8 904)	3 653		(1 652)	2 956	187	
5	Education	45 309	(4 292)	26 021		(36 901)	60 481		13 422
6	Health	33 850	61 693	(53 630)		14 075	11 712		5 961
7	Social Development	530	(23 543)	(18 662)		27 985	14 750		
8	Human Settlements	500	(6 139)	6 418	1	107		113	
9	Environmental Affairs and Development Planning	(2 728)	(5 619)	1 832	4	654	400	1	640
10	Transport and Public Works	91 013	(53 932)	59 487	1	34 789	49 969	699	86 357
11	Agriculture	15 474	(3 677)	(4 625)	5	26 724	(3 031)	78	
12	Economic Development and Tourism	2 656	(9 948)	(2 665)		15 269			
13	Cultural Affairs and Sport	39 322	(3 492)	2 779		38 831	1 173	31	
14	Local Government	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
		211 928	**(75 755)**	**27 572**	**14**	**131 355**	**127 314**	**1 428**	**106 380**

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**	**(3 179)**	**3 794**	**(3 245)**		**8 031**	**(11 759)**		
	Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.								
	1 Executive support (Administration)	2 258	585	(3 792)		6 118	(653)		
	To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.								
	Of which								
	Transfers and subsidies								
	Provincial Development Council					6 000			
	Non-profit institutions					100			
	Households					18			
	2 Provincial strategic management	(1 470)	(1 600)	(480)		561	49		
	To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.								
	Of which								
	Transfers and subsidies								
	Non-profit Institutions					561			
	3 Human Capital (Corporate Services Centre)	2 403	3 443	(1 154)		93	21		
	Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.								
	Of which								
	Transfers and subsidies								
	Households					93			

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		3 974	6 000		1 226	(11 200)		
	Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions					1 200			
	Households					26			
	5 Corporate Assurance (Corporate Services Centre)	(6 370)	(2 608)	(3 819)		33	24		
	Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.								
	Of which								
	Transfers and subsidies								
	Households					33			

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	**Provincial Parliament**	**474**	**(1 078)**	**1 128**	**1**	**704**	**(300)**	**19**	
	Aim: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.								
	1 Administration	(451)	(1 823)	1 593	1	59	(300)	19	
	Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.								
	2 Facilities for Members and Political Parties	610	(35)			645			
	To provide enabling facilities and benefits to Members and political parties.								
	Of which								
	Transfers and subsidies								
	Commonwealth Parliamentary Association					(23)			
	Political parties					808			
	3 Parliamentary Services	315	780	(465)					
	To provide quality procedural and related support to the house and committees and to facilitate public participation.								

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 Treasury**	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
	Aim: To obtain financial supportive means and through sound governance practices, foster optimal utilisation of resources.								
	1 Administration	(4 811)	(2 006)	(1 771)		203	(1 249)	12	
	To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.								
	2 Sustainable Resource Management	2 419	(4 378)	3 347		3 450			
	To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.								
	Of which								
	Transfers and subsidies								
	Municipalities					3 450			
	3 Asset and Liabilities Management	1 381	(2 995)	4 376					
	To provide policy direction and to facilitate and enforce the effective, the efficient management of financial systems, physical and financial assets, and the supply chain management within the provincial and municipal spheres.								
	4 Financial Governance	(545)	(699)	154					
	Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.								

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	**Community Safety**	**(3 760)**	**(8 904)**	**3 653**		**(1 652)**	**2 956**	**187**	
	Aim: The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.								
	1 Administration	(754)	(3 185)	894		1 225	182	130	
	To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals.								
	2 Civilian Oversight	(3 327)	(644)	(2 053)			(630)		
	To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security.								
	3 Crime Prevention and Community Police Relations	(782)	(1 413)	3 197		(2 935)	364	5	
	To design institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing the whole-of-society model.								
	4 Traffic Management	1 103	1 082	(452)		58	375	40	
	To promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.								
	5 Security Risk Management		(4 744)	2 067			2 665	12	
	To render a comprehensive, integrity based security risk management support service to reduce the security risk profile of provincial departments.								

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	**Education**	**45 309**	**(4 292)**	**26 021**		**(36 901)**	**60 481**		**13 422**
	Aim: *To provide quality education to all learners in the province through the following main services:*								
	Overall planning for, and management of, the education system.								
	Support for public education institutions.								
	Education in public ordinary schools.								
	Support to independent schools.								
	Education in public special schools.								
	Further Education and Training (FET) at public FET colleges.								
	Adult Education and Training (AET) in community learning centres.								
	Early Childhood Development (ECD) in Grade R.								
	Training opportunities for educators and non-educators.								
	Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment.								
	Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.								
	1 Administration	(56 594)	(31 571)	(23 367)		(41 200)	39 544		
	To provide overall management of and support to the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.								
	Of which								
	Transfers and subsidies								
	Governing bodies of public schools					(41 200)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Public Ordinary School Education	83 992	6 704	57 873		(12 235)	31 650		
	To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).								
	Of which								
	National conditional grant: Education Infrastructure Grant (EIG)								13 361
	National school nutrition programme grant								3 473
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) incentive								(5 675)
	Transfers and subsidies								
	Governing bodies of public schools					(12 211)			
	3 Independent School Subsidies								
	To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).								
	4 Public Special School Education	121	25 602	(6 228)		(6 374)	(12 879)		
	To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Needs Education: Building an inclusive education and training system.								
	Of which								
	National conditional grant: Education Infrastructure Grant (EIG)								(12 879)
	Transfers and subsidies								
	Governing bodies of public special schools					(6 374)			
	5 Further Education and Training	7 554	(5 027)			12 581			
	To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act, 1998 (Act 98 of 1998).								
	Of which								
	National conditional grant: Further Education and Training College Sector (FET)								7 554
	Transfers and subsidies								
	The rectors of Further Education and Training Colleges					12 431			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Adult Basic Education and Training								
	To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act, 2000 (Act 52 of 2000).								
	7 Early Childhood Development	10 236		(2 257)		10 327	2 166		
	To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.								
	Of which								
	National conditional grant: Education Infrastructure Grant (EIG)								(482)
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) incentive								8 070
	Transfers and subsidies								
	Governing bodies of public schools and community ECD centres					10 327			
	8 Auxiliary and Associated Services								
	To provide the education institutions as a whole with support.								

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**	**33 850**	**61 693**	**(53 630)**		**14 075**	**11 712**		**5 961**
	Aim: We undertake to provide equitable access to health in partnership with the relevant stakeholders within a balanced and well managed health system.								
	1 Administration	(31 517)	(9 417)	(22 100)					
	To conduct the strategic management and overall administration of the Department of Health.								
	2 District Health Services	22 718	24 903	(10 871)		3 011	5 675		
	To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services to the population of the Western Cape Province.								
	Of which								
	Transfers and subsidies								
	Municipalities					7 237			
	Non-profit institutions					(4 316)			
	3 Emergency Medical Services	6 369	15 369	(9 000)		(4 000)	4 000		
	The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions					(4 000)			
	4 Provincial Hospital Services	10 827	16 283	(6 019)			563		
	Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.								
	5 Central Hospital Services (Highly Specialised Services)	5 974	17 813	(2 467)			(9 372)		
	To provide central hospital specialist tertiary and quaternary health services, and to create a platform for the training of health workers, and research.								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Health Sciences and Training	3 989	(3 120)	(3 333)		10 442			
	Rendering of training and development opportunities for actual and potential employees of the Department of Health.								
	Of which								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive grant								2 989
	Transfers and subsidies								
	Non-Profit Institutions					10 442			
	7 Health Care Support Services	17 140	(138)	17 300			(22)		
	To render support services required by the Department to realise its aims.								
	8 Health Facilities Management	(1 650)		(17 140)		4 622	10 868		
	To provide for new health facilities and the upgrading and maintenance of existing facilities.								
	Of which								
	National conditional grant: Hospital revitalisation						9 257		9 257
	National conditional grant: Health Infrastructure grant						7 601		7 601
	Earmarked allocation: Red Cross Children's Hospital Trust					4 622			4 622
	Earmarked allocation: Maintenance and Capital			(17 140)					(17 140)
	Earmarked allocation: Infrastructure						(1 368)		(1 368)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Social Development**	**530**	**(23 543)**	**(18 662)**		**27 985**	**14 750**		
	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.								
	1 Administration	8 280		(6 470)			14 750		
	This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility/institutional level.								
	2 Social Welfare Services	2 786	(22 606)	(11 886)		37 278			
	Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.								
	Of which								
	Transfers and subsidies								
	Substance abuse, prevention and rehabilitation					1 170			
	Care and service to older people					12 419			
	Crime prevention and support					1 129			
	Services to the persons with disabilities					19 459			
	Child care and protection services					1 060			
	Victim empowerment					4 694			
	HIV and Aids					(450)			
	Care and support services to families					(2 621)			
	Households					418			
	3 Development and Research	(10 536)	(937)	(306)		(9 293)			
	Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.								
	Of which								
	Transfers and subsidies								
	Professional administration and support					1 926			
	Sustainable livelihood					(12 694)			
	Youth development					1 475			

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
8	**Human Settlements**	**500**	**(6 139)**	**6 418**	**1**	**107**		**113**	
	Aim: *To be effective agents of change in capacitating and supporting municipalities to deliver housing opportunities.*								
	To promote, facilitate and develop participative and integrated, sustainable human settlements.								
	To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.								
	1 Administration	500	(3 024)	3 452	1	(42)		113	
	To provide overall management in the Department in accordance with all applicable acts and policies.								
	Of which								
	Transfers and subsidies								
	Households					(42)			
	2 Housing Needs, Research and Planning	(790)	(1 158)	221		147			
	To facilitate and undertake housing delivery planning.								
	Of which								
	Transfers and subsidies								
	Households					147			
	3 Housing Development		(1 957)	1 955		2			
	To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.								
	Of which								
	Transfers and subsidies								
	Households					2			
	4 Housing Asset/Property Management	790		790					
	To plan, facilitate and develop integrated and sustainable human settlements.								

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**	**(2 728)**	**(5 619)**	**1 832**	**4**	**654**	**400**	**1**	**640**
	Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.								
	1 Administration	765	(1 083)	1 519	1		327	1	
	The purpose of this programme is to provide overall management of the Department and centralised support services.								
	2 Environmental Policy, Planning and Coordination	72	(149)	305	1	(18)	(67)		
	The purpose of this programme is 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 and information management.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions					(18)			
	3 Compliance and Enforcement	1 791	758	1 065		8	(40)		
	The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.								
	Of which								
	Transfers and subsidies								
	Households					8			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Environmental Quality Management	(4 651)	(4 185)	(672)	2	24	180		
	The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.								
	Of which								
	Transfers and subsidies								
	Households					24			
	5 Biodiversity Management	(685)	(960)	(365)		640			
	The purpose of this programme is 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, and effectively mitigate threats to biodiversity.								
	Of which								
	Transfers and subsidies								
	Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):								
	Which includes:								
	Personnel issues					640			640
	6 Environmental Empowerment Services	(20)		(20)					
	The purpose of this programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.								

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
10	**Transport and Public Works**	**91 013**	**(53 932)**	**59 487**	**1**	**34 789**	**49 969**	**699**	**86 357**
	Aim: The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.								
	1 Administration	(2 725)	(12 105)	9 801		37	(969)	511	
	To provide the overall management and administrative support of the Department.								
	Of which								
	Transfers and subsidies								
	Passenger Rail Agency of South Africa (PRASA)					250			
	2 Public Works Infrastructure	28 958	(20 343)	(3 516)	1	18 439	34 376	1	
	To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.								
	Of which								
	National conditional grant: Expanded Public Works Programme Incentive grant for the Infrastructure sector			6 131					6 131
	Transfers and subsidies								
	Municipalities: National conditional grant: Devolution of Property Rate Funds to Provinces					18 341			18 341
	3 Transport Infrastructure	63 885	(15 200)	52 801		9 000	17 113	171	
	To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.								
	Of which								
	National conditional grant: Transport Disaster Management			3 000			58 885		61 885
	Transfers and subsidies								
	Municipalities					9 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Transport Operations	(2 355)	(3 234)	(6 421)		7 300			
	To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance the mobility of all communities.								
	Of which								
	Transfers and subsidies								
	Municipalities					7 000			
	George Mobility Trust					300			
	5 Transport Regulation	3 250	1 250	1 772		13	199	16	
	To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.								
	6 Community Based Programmes		(4 300)	5 050			(750)		
	To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.								

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**	**15 474**	**(3 677)**	**(4 625)**	**5**	**26 724**	**(3 031)**	**78**	
	Aim: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:								
	Encouraging sound stakeholder engagements								
	Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products								
	Ensuring sustainable management of natural resources								
	Executing cutting edge and relevant research and technology development								
	Developing, retaining and attracting skills and human capital								
	Providing a competent and professional extension support service								
	Enhancing market access for the entire agricultural sector								
	Contributing towards alleviation of poverty and hunger								
	Ensuring transparent and effective governance								
	1 Administration	2 371	(2 475)	4 205		1 127	(488)	2	
	To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.								
	2 Sustainable Resource Management	(3 000)		(2 670)			(330)		
	To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Farmer Support and Development	(1 472)	(990)	(7 890)	3	7 433	(37)	9	
	To provide support to farmers through agricultural development programmes.								
	Of which								
	Transfers and subsidies								
	Casidra (Pty) Ltd					6 611			
	Africa Farmers Association of South Africa (AFSA)					250			
	Nuwejaars Wetlands Land Owners Association (NWLOA)					340			
	4 Veterinary Services	21 625	564	3 493	1	17 446	99	22	
	To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000).								
	Of which								
	Transfers and subsidies								
	Agricultural Disaster Management: Avian Influenza					17 078			
	5 Technology Research and Development Services	776		321	1	313	124	17	
	To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.								
	Of which								
	Transfers and subsidies								
	Government Motor Transport					250			
	6 Agricultural Economics	(1 000)		(1 155)		147		8	
	To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Structured Agricultural Training	(1 291)		1 038			(2 349)	20	
	To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.								
	8 Rural Development	(2 535)	(776)	(1 967)		258	(50)		
	To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.								
	Of which								
	Transfers and subsidies								
	Casidra (Pty) Ltd					265			
	Farm worker development projects					(253)			
	Government Motor Transport					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**Economic Development and Tourism**	**2 656**	**(9 948)**	**(2 665)**		**15 269**			
	Aim: The Department's mission is to provide leadership to the Western Cape economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities, act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment. Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.								
	1 Administration	(2 402)	(1 720)	(682)					
	Provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.								
	2 Integrated Economic Development Services	(476)	(1 917)	341		1 100			
	To promote and support enabling business environment for the creation of opportunities for growth and jobs.								
	Of which								
	Transfers and subsidies								
	Casidra (Pty) Ltd					500			
	Western Cape Tooling Initiative					250			
	Cape Chamber of Commerce					350			
	3 Trade and Sector Development	6 858	(1 909)	3 061		5 706			
	To stimulate economic growth through industry development, trade and investment promotion.								
	Of which								
	Transfers and subsidies								
	Cape Town Partnership					700			
	Cape Town Fashion Council (CFC)					400			
	Western Cape Trade and Promotion Agency (WESGRO)					2 706			
	Western Cape Clothing and Textile Centre (Clotex)					900			
	Business Processing Enabling South Africa (BPESA)					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Business Regulation and Governance	(1 800)	(2 647)	1 347		(500)			
	To ensure an equitable, socially responsible business environment in the Western Cape-through general intervention within the trading environment and through specific intervention mandated by the Constitution and national and provincial legislation and policies.								
	Of which								
	Transfers and subsidies								
	Fastfacts					(500)			
	5 *Economic Planning*	(2 100)	(356)	(1 744)					
	To provide support to the leadership i.e. Minister, HOD and the Departmental Top Management (DTM), in undertaking province-wide cross-cutting economic planning processes to give effect to strategic Objective 1: Creating opportunities for growth and jobs.								
	6 Tourism, Arts and Entertainment	476	(721)	(4 516)		5 713			
	To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.								
	Of which								
	Transfers and subsidies								
	Destination Marketing Organisation (DMO)					2 999			
	Other transfers to households					214			
	City of Cape Town					1 000			
	!Khwa ttu San Culture Centre					500			
	Cape Nature					1 000			
	7 Skills Development and Innovation	2 100	(678)	(472)		3 250			
	To facilitate the provisioning of Human Capital and Innovation Skills in order to deliver on the economic Human Resources Development needs of the Western Cape.								
	Of which								
	Transfers and Subsidies								
	Western Cape Tooling Initiative					150			
	Business Processing Enabling South Africa (BPESA)					500			
	Learning Centre Indicators (LCI)					3 500			
	Cape Peninsula University of Technology					(900)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	**Cultural Affairs and Sport**	**39 322**	**(3 492)**	**2 779**		**38 831**	**1 173**	**31**	
	Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.								
	1 Administration	(111)	(679)	552			16		
	To conduct the overall management and administrative support of the Department.								
	2 Cultural Affairs	4 027	(1 491)	(1 118)		6 376	256	4	
	To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the cultural end historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.								
	Of which								
	Transfers and subsidies								
	Western Cape Language Committee					50			
	Arts and Cultural Organisations					6 185			
	3 Library and Archives Services	34 185	(1 642)	3 565		31 445	811	6	
	To provide comprehensive library and archive services in the Western Cape.								
	Of which								
	Transfers and subsidies								
	Municipalities					31 268			

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 Sport and Recreation	1 221	320	(220)		1 010	90	21	
	To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.								
	Of which								
	Transfers and subsidies								
	Sport and recreation associations and sport organisations					1 010			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Local Government**	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
	Aim: The mission of the Department of Local Government is:								
	To capacitate municipalities to deliver quality services to communities.								
	To promote participative, integrated and sustainable communities.								
	To ensure that municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations.								
	To be the first port of call to municipalities for advice and support.								
	To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.								
	1 Administration	(3 595)	(3 796)	(1 278)	2	50	1 339	88	
	To provide overall management in the Department in accordance with all applicable acts and policies.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts					50			
	2 Local Governance	(3 255)	(3 164)	708	1	(1 000)		200	
	To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.								
	Of which								
	Transfers and subsidies								
	Municipalities					(2 000)			
	Departmental agencies and accounts					1 000			
	3 Development and Planning	873	(3 580)	3 545	(1)	36	873		
	To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.								
	Of which								
	Transfers and subsidies								
	Households					36			

(Engelse teks deur die Premier geteken)
(Bekragtig op 12 Desember 2011)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2012 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis toegedeel is in die Wes-Kaapse Begrotingswet, 2011 (Wet 1 van 2011), die betekenis daaraan toegedeel in daardie Wet.

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 2011/12 boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit.

(2) Die besteding van bewilligings in subartikel (1) beoog, is onderhewig aan die Wet op Openbare Finansiële Bestuur.

Bewilligings aangedui as spesifiek en uitsluitlik

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

(a) nasionale voorwaardelike toekennings mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 14 van daardie Wet;

(b) geoormerkte toekennings mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2011.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2011.

BYLAE

(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	(3 179)	3 794	(3 245)		8 031	(11 759)		
2	Provinsiale Parlement	474	(1 078)	1 128	1	704	(300)	19	
3	Provinsiale Tesourie	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
4	Gemeenskapsveiligheid	(3 760)	(8 904)	3 653		(1 652)	2 956	187	
5	Onderwys	45 309	(4 292)	26 021		(36 901)	60 481		13 422
6	Gesondheid	33 850	61 693	(53 630)		14 075	11 712		5 961
7	Maatskaplike Ontwikkeling	530	(23 543)	(18 662)		27 985	14 750		
8	Menslike Nedersettings	500	(6 139)	6 418	1	107		113	
9	Omgewingsake en Ontwikkelingsbeplanning	(2 728)	(5 619)	1 832	4	654	400	1	640
10	Vervoer en Publieke Werke	91 013	(53 932)	59 487	1	34 789	49 969	699	86 357
11	Landbou	15 474	(3 677)	(4 625)	5	26 724	(3 031)	78	
12	Ekonomiese Ontwikkeling en Toerisme	2 656	(9 948)	(2 665)		15 269			
13	Kultuursake en Sport	39 322	(3 492)	2 779		38 831	1 173	31	
14	Plaaslike Regering	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
		211 928	**(75 755)**	**27 572**	**14**	**131 355**	**127 314**	**1 428**	**106 380**

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Departement van die Premier**	(3 179)	3 794	(3 245)		8 031	(11 759)		
	Doel: Om uitstekende resultate te behaal met doelgeskikte mense, met 'n toepaslike beleidsagenda en met strategieë en vennootskappe wat daarmee ooreenstem.								
	1 Uitvoerende steun (Administrasie)	2 258	585	(3 792)		6 118	(653)		
	Om toepaslike en stiptelike sekretariaatsdienste, kantoor- en administratiewe steundienste aan die uitvoerende gesag van die provinsiale regering te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Provinsiale Ontwikkelings Raad					6 000			
	Instellings sonder winsoogmerk					100			
	Huishoudings					18			
	2 Provinsiale strategiese bestuur	(1 470)	(1 600)	(480)		561	49		
	Om provinsiale strategiese bestuur te voorsien wat toesien dat provinsiale beleid en inligting vir die Wes-Kaap op 'n metodologiese gesonde grondslag berus.								
	Waarvan								
	Oordragte en subsidies								
	Instellings sonder winsoogmerk					561			
	3 Mensekapitaal (Korporatiewe Dienssentrum)	2 403	3 443	(1 154)		93	21		
	Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					93			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sentrum vir E-Innovering		3 974	6 000		1 226	(11 200)		
	Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Instellings sonder winsoogmerk					1 200			
	Huishoudings					26			
	5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum)	(6 370)	(2 608)	(3 819)		33	24		
	Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					33			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	**Provinsiale Parlement**	**474**	**(1 078)**	**1 128**	**1**	**704**	**(300)**	**19**	
	Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit prosedurele en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwetlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.								
	1 Administrasie	(451)	(1 823)	1 593	1	59	(300)	19	
	Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.								
	2 Fasiliteite vir Lede en Politieke Partye	610	(35)			645			
	Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Gemenebes Parlementêre Vereniging					(23)			
	Politieke partye					808			
	3 Parlementêre Dienste	315	780	(465)					
	Om gehalte prosedurele en verwante ondersteuning aan die huis en komitees te voorsien en om openbare deelname te fasiliteer.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Provinsiale Tesourie**	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
	Doel: Om die nodige finansiële en ander ondersteuningsmiddele deur middel van gesonde regeringspraktyke en optimale verbruik van hulpsbronne te bekom.								
	1 Administrasie	(4 811)	(2 006)	(1 771)		203	(1 249)	12	
	Om strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.								
	2 Volhoubare Hulpbronbestuur	2 419	(4 378)	3 347		3450			
	Om finansiële bronne toekenning toe te lig, provinsiale begrotings te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van fiskale bronne te bevorder.								
	Waarvan								
	Oordragte en subsidies								
	Munisipaliteite					3 450			
	3 Bate- en Lastebestuur	1 381	(2 995)	4 376					
	Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van finansiële stelsels, fisiese en finansiële bates, verkrygingsvoorsieningsbestuur binne die provinsiale en munisipale sfeer te fasiliteer.								
	4 Finansiële Staatsbestuur	(545)	(699)	154					
	Ontwikkeling van rekenpligtigheid en finansiële bestuurspraktyke in die provinsiale en plaaslike regering wat sal bydrae ten einde vlak 3 en hoër ouditeerbare organisasies te bereik.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	**Gemeenskapsveiligheid** *Doel: Die Departement van Gemeenskapsveiligheid sal vryheid en geleenthede vir almal in die provinsie bevorder deur die verbetering van effektiwiteit en doeltreffendheid in die gebied van veiligheid en sekuriteit deur 'n proses van burgerlike oorsig, geïntegreerde gemeenskapveiligheidstrategieë en ontwerpe, verkeersveiligheidpromosie en sekuriteitsrisikobestuur.*	**(3 760)**	**(8 904)**	**3 653**		**(1 652)**	**2 956**	**187**	
	1 Administrasie *Die voorsiening van administratiewe en strategiese bestuursondersteuningsdienste aan die lynfunksies van die Departement. Dit ondersteun ook die Ministeriële kantoor en die Hoof van Departement. Dit sal bydrae tot die bereiking van doelwitte, wat gevolglik bydrae tot die bereiking van provinsiale en nasionale strategiese doelwitte.*	(754)	(3 185)	894		1 225	182	130	
	2 Siviele oorsig *Om die konstitusionele- en wetgewingsmandaat van siviele oorsig oor wetstoepassingsagentskappe te implementeer en om beide nasionale en provinsiale beleid ten opsigte van veiligheid en sekuriteit te implementeer.*	(3 327)	(644)	(2 053)			(630)		
	3 Misdaadvoorkoming en gemeenskapspolisiëringsverhoudinge *Om instellings en benaderings vir vennootskappe ten opsigte van veiligheid en sekuriteit te ontwerp en om gemeenskapspolisiëring te bevorder wat sal bydrae tot die ontwikkeling van 'n omvattende gemeenskapsmodel.*	(782)	(1 413)	3 197		(2 935)	364	5	
	4 Verkeersbestuur *Om verkeersveiligheid te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, fasilitering van padveiligheidsopvoeding en bewusmaking en die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeerspolisiebeamptes en ander wetstoepassingsbeamptes.*	1 103	1 082	(452)		58	375	40	
	5 Sekuriteitsrisikobestuur *Om 'n omvattende, integriteitsgebaseerde sekuriteitsrisiko-bestuur ondersteuningsdiens te lewer om die sekuriteitsrisiko profiel van provinsiale departemente te bestuur.*		(4 744)	2 067			2 665	12	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	**Onderwys**	45 309	(4 292)	26 021		(36 901)	60 481	-	13 422
	Doel: Om gehalte onderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende belangrike dienste:								
	Oorhoofse beplanning vir, en bestuur van die onderwysstelsel.								
	Ondersteuning van openbare onderwysinrigtings.								
	Onderwys in openbare gewone skole.								
	Onderwys in openbare spesiale skole.								
	Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges.								
	Onderrig en Opvoeding vir Volwassenes (OOV) in gemeenskapsleersentrums.								
	Vroeëkindontwikkeling (VKO) in Graad R.								
	Opleidingsgeleenthede vir onderwysers en ander personeel.								
	Ondersteuning vir die hele kind deur MIV/VIGS-bewustheid; die verskaffing van voedsel vir geïdentifiseerde arm en honger leerders sodat hulle doeltreffend kan leer; en deur die bevordering van 'n veilige skoolomgewing.								
	Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, insentiewe en werknemerswelsynsprogramme.								
	1 Administrasie	(56 594)	(31 571)	(23 367)		(41 200)	39 544		
	Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.								
	Waarvan								
	Oordragte en subsidies								
	Beheerliggame van openbare skole					(41 200)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Openbare Gewone Skoolonderwys	83 992	6 704	57 873		(12 235)	31 650		
	Om openbare gewone onderwys vanaf graad 1 tot 12 in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning (OIT)								13 361
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								3 473
	Nasionale voorwaardelike toekenning: Sosiale sektor Uitgebreide Openbare Werke Program (UOWP) aansporing								(5 675)
	Oordragte en subsidies								
	Beheerliggame van openbare skole					(12 211)			
	3 Onafhanklike Skoolsubsidies								
	Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te ondersteun.								
	4 Openbare Spesiale Skoolonderwys	121	25 602	(6 228)		(6 374)	(12 879)		
	Om openbare onderwys in spesiale skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) en Witskrif 6 op Spesiale Onderwys-benodigdhede: Bou 'n gesamentlike onderwys en opleiding-sisteem, te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning (OIT)								(12 879)
	Oordragte en subsidies								
	Beheerliggame van openbare spesiale skole					(6 374)			
	5 Verdere Onderwys en Opleiding	7 554	(5 027)			12 581			
	Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding, 1998 (Wet 98 van 1998).								
	Waarvan								
	Nasionale voorwaardelike toekenning: Verdere Onderwys en Opleiding Kollege Sektor (VOO)								7 554
	Oordragte en subsidies								
	Die rektore van Kolleges vir Verdere Onderwys en Opleiding					12 431			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Basiese Onderwys en Opleiding vir Volwassenes								
	Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).								
	7 Vroeëkindontwikkeling	10 236		(2 257)		10 327	2 166		
	Om vroeëkindonderwys (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning (OIT)								(482)
	Nasionale voorwaardelike toekenning: Sosiale sektor Uitgebreide Openbare Werke Program (UOWP) aansporing								8 070
	Oordragte en subsidies								
	Beheerliggame van openbare skole en VKO-gemeenskapsentrums					10 327			
	8 Geassosieerde en hulpdienste								
	Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**Gesondheid**	**33 850**	**61 693**	**(53 630)**		**14 075**	**11 712**		**5 961**
	Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel.								
	1 Administrasie	(31 517)	(9 417)	(22 100)					
	Om die oorhoofse strategiese bestuur en algehele administrasie van die Departement van Gesondheid te bewerkstellig.								
	2 Distriksgesondheidsdienste	22 718	24 903	(10 871)		3 011	5 675		
	Om distriksgesondheidsdienste wat inrigting gebaseerd is (by klinieke, gemeenskapgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste te lewer aan die bevolking van die Wes-Kaap Provinsie.								
	Waarvan								
	Oordragte en subsidies								
	Munisipaliteite					7 237			
	Nie-winsgewende instansies					(4 316)			
	3 Mediese Nooddienste	6 369	15 369	(9 000)		(4 000)	4 000		
	Om 'n mediese nooddiens voor hospitalisasie, insluitende oorplasings tussen hospitale en beplande pasiënt-vervoer, te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Nie-winsgewende instansies					(4 000)			
	4 Provinsiale Hospitaaldienste	10 827	16 283	(6 019)			563		
	Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste verskaf, insluitend 'n spesialis rehabilitasiediens, asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing.								
	5 Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste)	5 974	17 813	(2 467)			(9 372)		
	Om sentrale hospitaal spesialiteits tersiêre en vierledige gesondheidsdienste te lewer, en om 'n platform daar te stel vir die opleiding van gesondheidswerkers en navorsing.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Gesondheidswetenskappe en Opleiding	3 989	(3 120)	(3 333)		10 442			
	Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program aansporingstoekenning vir die Sosiale Sektor								2 989
	Oordragte en subsidies								
	Nie-winsgewende instansies					10 442			
	7 Gesondheidsorg-steundienste	17 140	(138)	17 300			(22)		
	Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.								
	8 Gesondheidsfasiliteite Bestuur	(1 650)		(17 140)		4 622	10 868		
	Om voorsiening te maak vir nuwe gesondheidsfasiliteite en die opgradering en instandhouding van huidige fasiliteite.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Hospitaal vernuwing						9 257		9 257
	Nasionale voorwaardelike toekenning: Gesondheidsinfrastruktuur toekenning						7 601		7 601
	Ge-oormerkte toekenning: Rooi Kruis Kinderhospitaal Trustfonds					4 622			4 622
	Ge-oormerkte toekenning: Instandhouding en kapitaal			(17 140)					(17 140)
	Ge-oormerkte toekenning: Infrastruktuur						(1 368)		(1 368)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Maatskaplike Ontwikkeling**	**530**	**(23 543)**	**(18 662)**		**27 985**	**14 750**		
	Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.								
	1 Administrasie	8 280		(6 470)			14 750		
	Die program omvat die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-/ inrigtingsvlak.								
	2 Maatskaplike Welsynsdienste	2 786	(22 606)	(11 886)		37 278			
	Voorsien geïntegreerde ontwikkelings maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.								
	Waarvan								
	Oordragte en subsidies								
	Middelmisbruik, Voorkoming en Rehabilitasie					1 170			
	Versorging en dienste aan bejaardes					12 419			
	Misdaadvoorkoming en ondersteuning					1 129			
	Dienste aan persone met gestremdhede					19 459			
	Kinderversorging- en beskermingsdienste					1 060			
	Slagoffer bemagtiging					4 694			
	MIV en Vigs					(450)			
	Versorging en ondersteuningsdienste aan families					(2 621)			
	Huishoudings					418			
	3 Ontwikkeling en Navorsing	(10 536)	(937)	(306)		(9 293)			
	Voorsien volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.								
	Waarvan								
	Oordragte en subsidies								
	Professionele administrasie en ondersteuning					1 926			
	Volhoubare bestaansvermoë					(12 694)			
	Ontwikkeling van die jeug					1 475			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Menslike Nedersettings**	500	(6 139)	6 418	1	107		113	
	Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om behuisingsgeleenthede te lewer.								
	Om deelnemende en geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.								
	Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.								
	1 Administrasie	500	(3 024)	3 452	1	(42)		113	
	Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					(42)			
	2 Behuisingsbehoeftes, navorsing en beplanning	(790)	(1 158)	221		147			
	Om beplanning oor behuisingsleweringsbeplanning te fasiliteer en te onderneem.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					147			
	3 Behuisingsontwikkeling		(1 957)	1 955		2			
	Om voorsiening te maak vir individuele subsidies en behuisingsgeleenthede aan begunstigdes in ooreenstemming met die behuisingsbeleid.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					2			
	4 Behuisingsbates/Eiendomme Bestuur	790		790					
	Om gïntegreerde en volhoubare menslike nedersettings te beplan, te fasiliteer en te ontwikkel.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Omgewingsake en Ontwikkelingsbeplanning**	**(2 728)**	**(5 619)**	**1 832**	**4**	**654**	**400**	**1**	**640**
	Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.								
	1 Administrasie	765	(1 083)	1 519	1		327	1	
	Die doel van die program is om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.								
	2 Omgewingsbeleid, Beplanning en Koördinering	72	(149)	305	1	(18)	(67)		
	Die doel van die program is om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese onwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit dwarsleggende funksies soos navorsing, departementele strategie en inligtingsbestuur in.								
	Waarvan								
	Oordragte en subsidies								
	Instellings sonder winsoogmerk					(18)			
	3 Nakoming en Toepassing	1 791	758	1 065		8	(40)		
	Die doel van die program is om te verseker dat omgewingsnakoming moniteringstelsels daargestel en geïmplementeer word, die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassingskapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektorate, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					8			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Omgewingsgehaltebestuur	(4 651)	(4 185)	(672)	2	24	180		
	Die doel van die program is om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur te ontwikkel en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					24			
	5 Biodiversiteitsbestuur	(685)	(960)	(365)		640			
	Die doel van die program is om die regverdige verdeling en volhoubare gebruik van eko-sisteemgoedere en -dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prossesse, hebitatte en funksies daarvan en bedreigings tot biodiversiteit effektief te beperk.								
	Waarvan								
	Oordragte en subsidies								
	Ge-oormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):								
	Waarvan insluit:								
	Personeel aangeleenthede					640			640
	6 Omgewingsbemagtigingsdienste	(20)		(20)					
	Om programme ter interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om sodoende in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	**Vervoer en Publieke Werke**	91 013	(53 932)	59 487	1	34 789	49 969	699	86 357
	Doel: Die Departement van Vervoer en Publieke Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.								
	1 Administrasie	(2 725)	(12 105)	9 801		37	(969)	511	
	Om die algehele bestuur en administratiewe steun van die Departement te behartig.								
	Waarvan								
	Oordragte en subsidies								
	Passenger Rail Agency of South Africa (PRASA)						250		
	2 Publieke Werke	28 958	(20 343)	(3 516)	1	18 439	34 376	1	
	Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke Program Aansporingstoekenning vir die Infrastruktuur Sektor.			6 131					6 131
	Oordragte en subsidies								
	Munisipaliteite: Nasionale voorwaardelike toekenning: Afwenteling van Eiendomsbelastingsfondse na Provinsies					18 341			18 341

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Paaie Infrastruktuur	63 885	(15 200)	52 801		9 000	17 113	171	
	Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Vervoer Ramp Bestuur			3 000			58 885		61 885
	Oordragte en subsidies								
	Munisipaliteite					9 000			
	4 Vervoer-ondernemings	(2 355)	(3 234)	(6 421)		7 300			
	Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter.								
	Waarvan								
	Oordragte en subsidies								
	Munisipaliteite					7 000			
	George Mobiliteitstrust					300			
	5 Vervoerregulering	3 250	1 250	1 772		13	199	16	
	Om die vervoerwese te reguleer deur die lisensiëring en registrasie van voertuie, verenigings, operateurs en bestuurders.								
	6 Gemeenskapsgebaseerde Programme		(4 300)	5 050			(750)		
	Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinering van die Uitgebreide Openbare Werke-program.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Landbou**	15 474	(3 677)	(4 625)	5	26 724	(3 031)	78	
	Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:								
	Aanmoediging van gesonde verbintenis met belanghebbendes								
	Bevordering van bekostigbare voeding, beskerming en toegang tot voedsel, vesel en landbouprodukte								
	Verseker die volhoubare bestuur van natuurlike hulpbronne								
	Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling								
	Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal								
	Lewering van 'n bevoegde en professionele uitgebreide ondersteuningsdiens								
	Vergroting van mark toeganklikheid vir die landbousektor in geheel								
	Dra by tot die verligting van armoede en hongersnood								
	Verseker deursigtige en effektiewe regeringsbestuur								
	1 Administrasie	2 371	(2 475)	4 205		1 127	(488)	2	
	Die voorsiening van leierskap en strategiese leiding aan die lynfunksies van die Departement en finansiële administratiewe dienste om te verseker dat die geïdentifiseerde strategiese doelwitte bereik word.								
	2 Volhoubare Hulpbronbestuur	(3 000)		(2 670)			(330)		
	Om pro-aktief volhoubare hulpbronnebestuursplanne en metodologie te kommunikeer en te voorsien deur die verskaffing van landbou ingenieurs- en "LandCare"-dienste, om projekte te fasiliteer en te implementeer en om ook tegnologie oor te dra aan ons kliënte en vennote.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ondersteuning en Ontwikkeling van Landbouers	(1 472)	(990)	(7 890)	3	7 433	(37)	9	
	Die voorsiening van en ondersteuning aan boere deur landbou ontwikkelingsprogramme.								
	Waarvan								
	Oordragte en subsidies								
	Casidra (Edms) Bpk					6 611			
	Afrika boere Vereniging van Suid Afrika					250			
	Die Nuwejaars Vleiland Grondeienaarsvereniging					340			
	4 Veeartsenydienste	21 625	564	3 493	1	17 446	99	22	
	Om gesonde diere, gesonde voedsel van dierlike oorsprong en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op die Veiligheid van Vleis 2000 (Wet 40 van 2000) toe te pas.								
	Waarvan								
	Oordragte en subsidies								
	Landbou Ramp Bestuur: Voël Griep					17 078			
	5 Tegnologie Navorsing en Ontwikkelingsdienste	776		321	1	313	124	17	
	Om toepaslike vernuwende landboukundige tegnologie vir boere en ander benutters van natuurlike landbouhulpbronne na te vors, te ontwikkel en aan te pas, om tegniese ondersteuningsprogramme vir boere te ontwikkel en te kommunikeer en om bestaande geleenthede te vermeerder en nuwe geleenthede te skep vir die ontwikkeling van boere en gemeenskappe.								
	Waarvan								
	Oordragte en subsidies								
	Staats Motor Vervoer					250			
	6 Landbou-ekonomie	(1 000)		(1 155)		147		8	
	Om tydige en toepaslike landbou-ekonomie ondersteuningsdiens aan interne en eksterne kliënte te voorsien om volhoubare landbouontwikkeling te verseker. Die Departement se kliënte verwag van hierdie Program om advies en ondersteuning te voorsien wat strek van plaas tot sektor vlak. Verder moet die advies en ondersteuning tydig, toepaslik en betroubaar wees en gegrond op deeglike wetenskaplike beginsels en navorsing.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Gestruktureerde Landbou Opleiding	(1 291)		1 038			(2 349)	20	
	Om landbou onderrig en opleiding te voorsien en te fasiliteer volgens die Landbou Opvoedkunde en Opleiding Strategie aan alle deelnemers in die Landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende mededingende sektor daar te stel en om die Departement se Menslike Hulpbronontwikkelingstrategie vir die sektor in die Provinsie te implementeer.								
	8 Landelike Ontwikkeling	(2 535)	(776)	(1 967)		258	(50)		
	Om lewendige volhoubare landelike gemeenskappe te skep en die implementering van die Nasionale Omvattende Ontwikkelings Program in die Wes-Kaap Provinsie te fasiliteer.								
	Waarvan								
	Oordragte en subsidies								
	Casidra (Edms) Bpk					265			
	Plaaswerkersontwikkelingsprojek					(253)			
	Staats Motor Vervoer					150			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**Ekonomiese Ontwikkeling en Toerisme**	2 656	(9 948)	(2 665)		15 269			
	Doel: Die Departement se missie is om leiding te verskaf aan die Wes-Kaapse ekonomie deur sy begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite is 'n katalisator vir transformasie van die ekonomie en reageer op die uitdagings en geleenthede van ekonomiese burgers, om sodoende die regering se doelwit van geleentheidskepping vir besighede en burgers te ondersteun om die ekonomie en indiensneming te groei.								
	1 Administrasie	(2 402)	(1 720)	(682)					
	Om 'n sterk innoverende leierskap te toon sodat 'n skoon, doeltreffende, koste-effektiewe, en deursigtige korporatiewe dienste aan die Departement te lewer.								
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	(476)	(1 917)	341		1 100			
	Om 'n bemagtigende sake-omgewing vir die skepping van geleenthede vir groei en werksgeleenthede te bevorder en te ondersteun.								
	Waarvan								
	Oordragte en subsidies								
	Casidra (Edms) Bpk					500			
	Western Cape Tooling Initiative					250			
	Cape Chamber of Commerce					350			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Handel en Sektor Ontwikkeling	6 858	(1 909)	3 061		5 706			
	Om ekonomiese groei te stimuleer deur middel van industrieontwikkeling, handel en beleggings te bevorder.								
	Waarvan								
	Oordragte en subsidies								
	Cape Town Partnership					700			
	Cape Town Fashion Council (CFC)					400			
	Western Cape Trade and Promotion Agency (WESGRO)					2 706			
	Western Cape Clothing and Textile Centre (Clotex)					900			
	Business Processing Enabling South Africa (BPESA)					1 000			
	4 Besigheidsregulering en Regeringsbestuur	(1 800)	(2 647)	1 347		(500)			
	Om billike, sosiaal verantwoordelike besigheidsomgewing in die Wes-Kaap te verseker deur middel van algemene intervensies binne die handelsomgewing en deur spesifieke ingrypings gemagtig deur die Grondwet, nasionale en provinsiale wetgewing en beleid.								
	Waarvan								
	Oordragte en subsidies								
	Fastfacts					(500)			
	5 Ekonomiese Beplanning	(2 100)	(356)	(1 744)					
	Om ondersteuning te voorsien aan die leierskap d.i. die Minister, Departementshoof en die Departementele Hoofbestuur (DHB), in die uitvoering van provinsie-wye deursneë ekonomiese beplanningsprosesse om uitvoering te gee aan Strategiese Doelwit 1: Die skep van geleenthede vir groei en werksgeleenthede.								
	6 Toerisme, Kuns en Vermaaklikheid	476	(721)	(4 516)		5 713			
	Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaaksektore te fasiliteer.								
	Waarvan								
	Oordragte en subsidies								
	Destination Marketing Organisation (DMO)					2 999			
	Ander oordragte aan huishoudings					214			
	Stad Kaapstad					1 000			
	!Khwa ttu San Culture Centre					500			
	Cape Nature					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Vaardigheidsontwikkeling en Innovasie	2 100	(678)	(472)		3 250			
	Om die voorsiening van Menslike Hulpbron Kapitaal en Innovasie vaardighede te fasiliteer om sodoende in die ekonomiese Menslike Hulpbron Ontwikkeling behoeftes van die Wes-Kaap te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Western Cape Tooling Initiative					150			
	Business Processing Enabling South Africa (BPESA)					500			
	Learning Centre Indicators (LCI)					3 500			
	Kaapse Universiteit van Tegnologie					(900)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	**Kultuursake en Sport**	39 322	(3 492)	2 779		38 831	1 173	31	
	Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur skeppende vennootskappe met andere. Onderweg na uitnemendheid, sal ons die omstandighede skep vir toegang en massa-deelname, identifisering van talent en die ontwikkeling van vaardighede.								
	1 Administrasie	(111)	(679)	552			16		
	Om die algehele bestuur en administratiewe ondersteuning van die Departement te verrig.								
	2 Kultuursake	4 027	(1 491)	(1 118)		6 376	256	4	
	Om kuns, kultuur, museum- en taaldienste, te bevorder, te ontwikkel, te bestuur en te transformeer en om die identifikasie en bewaring van kulturele en historiese bates en hulpbronne van die Wes-Kaap te bestuur tot die voordeel van huidge en toekomstige geslagte deur die lewering van verskeie dienste soos benodig en voorgeskryf deur toepaslike wetgewing.								
	Waarvan								
	Oordragte en subsidies								
	Wes-Kaapse Taalkomitee					50			
	Kuns- en kultuurorganisasies					6 185			
	3 Biblioteek en Argiefdienste	34 185	(1 642)	3 565		31 445	811	6	
	Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Munisipaliteite					31 268			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport en Rekreasie	1 221	320	(220)		1 010	90	21	
	Om sport en rekreasie te bevorder wat sal bydra tot die rekonsiliasie en ontwikkeling van die Wes-Kaapse gemeenskap deur die voorsiening van billike, toeganglike en bekostigbare fasiliteite, programme en dienste. 'n Gedeelte van hierdie inisiatiewe sal tussenkomste insluit waardeur ons 'n gesonde lewenstyl sal bevorder en skolesport sal ontwikkel deur die versekering van massa deelname, ontwikkeling van talent en die behoorlike administrasie van skolesport, bevordering en fasilitering van die aanbieding van belangrike sportgeleenthede met besonderde klem op die skep en behoud van 'n kultuurerfenis en sportuitnemendheid.								
	Waarvan								
	Oordragte en subsidies								
	Sport en vermaaklikheidsverenigings en organisasies					1 010			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Plaaslike Regering**	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
	Doel: Die missie van die Departement van Plaaslike Bestuur is:								
	Om munisipaliteite in staat te stel om kwaliteitsdienste aan die gemeenskap te lewer.								
	Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.								
	Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde interregeringsverhoudings reflekteer.								
	Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.								
	Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sfere van regerings en sosiale vennote.							-	
	1 Administrasie	(3 595)	(3 796)	(1 278)	2	50	1 339	88	
	Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge					50			
	2 Plaaslike Regeringsbestuur	(3 255)	(3 164)	708	1	(1 000)		200	
	Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.								
	Waarvan								
	Oordragte en subsidies								
	Munisipaliteite					(2 000)			
	Departementele agentskappe en rekeninge					1 000			
	3 Ontwikkeling en Beplanning	873	(3 580)	3 545	(1)	36	873		
	Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om munisipale infrastruktuur te veseker wat goed in stand gehou word.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					36			

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe 12 Disemba 2011)

UMTHETHO

Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zika Rhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2012; kunye nokubonelela ngemiba enxulumene noko.

ITHE YENZIWA UMTHETHO yi Palamente yePhondo leNtshona Koloni ngoluhlobo:—

Utoliko

1. KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2011 (uMthetho 1 ka 2011) Intsingiselo emiselweyo mayivele kuloMthetho.

Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNgxowa Mali yePhondo kunyaka mali ka 2011/12, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, zibonakaliswe ngokuphandle kwi Shedyuli.

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwi candelwana (1) ise ngumba ozakujongwa nguMthetho woLawulo lweMali ka Rhulumente (PFMA).

Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

3. Isixa mali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba—

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke elinokuthi lisetyenziselwe injongo ethile echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esipapashwe ngokomthetho wecandelo 14 waloMthetho;

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2011.

Isihloko esifutshane

4. Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka 2011 (Western Cape Adjustments Appropriation Act, 2011).

ISICWANGCISO

(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo Iwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	(3 179)	3 794	(3 245)		8 031	(11 759)		
2	IPalamente yePhondo	474	(1 078)	1 128	1	704	(300)	19	
3	UNondyebo wePhondo	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
4	UKhuselo loLuntu	(3 760)	(8 904)	3 653		(1 652)	2 956	187	
5	EzeMfundo	45 309	(4 292)	26 021		(36 901)	60 481		13 422
6	ezeMpilo	33 850	61 693	(53 630)		14 075	11 712		5 961
7	UPhuhliso loLuntu	530	(23 543)	(18 662)		27 985	14 750		
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	500	(6 139)	6 418	1	107		113	
9	iMicimbi yokusiNgqongileyo nesicwangciso soPhunliso	(2 728)	(5 619)	1 832	4	654	400	1	640
10	UThutho neMisebenzi yoLuntu	91 013	(53 932)	59 487	1	34 789	49 969	699	86 357
11	ULimo	15 474	(3 677)	(4 625)	5	26 724	(3 031)	78	
12	UPhuhliso lwezoQoqosho noKhenketho	2 656	(9 948)	(2 665)		15 269			
13	iMicimbi yezeNkcubeko neMidlalo	39 322	(3 492)	2 779		38 831	1 173	31	
14	ISebe loRhulumente woMmandla	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
		211 928	**(75 755)**	**27 572**	**14**	**131 355**	**127 314**	**1 428**	**106 380**

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	(3 179)	3 794	(3 245)		8 031	(11 759)		
	Injongo: *Kukuzuza iziphumo ezincumisayo nabantgu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.*								
	1 INkxaso emandla (yoLawulo)	2 258	585	(3 792)		6 118	(653)		
	Kukunikezela ngeenkonzo zegqiza loonobhala elifanelekiley o ngexesha elikwafanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo kurhulumente wephondo.								
	Kujongwe								
	Udluliselo nenkxaso								
	IIBhunga loPhuhliso lwePhondo					6 000			
	Imibutho engenzi nzala					100			
	Iintsapho					18			
	2 AbaLawuli besiCwangciso-nkqubo sePhondo	(1 470)	(1 600)	(480)		561	49		
	Kukubonelela ngolawulo lwesicwangciso-nkqubo sephondo esiqinisekisayo ngolwazi-nkqubo, ngomgaqo-nkqubo wephondo ophucukileyo nangengcombolo enjongene neNtshona Koloni.								
	Kujongwe								
	Udluliselo nenkxaso								
	Imibutho engenzi nzala					561			
	3 Ikhapitali yoLuntu (iZiko leeNkonzo zikaKopolotyeni)	2 403	3 443	(1 154)		93	21		
	Kukunikezela ngeenkonzo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.								
	Kujongwe								
	Udluliselo nenkxaso								
	Iintsapho					93			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 IZiko le-E-Innovation (IZiko leeNkonzo eziManyanisiweyo)		3 974	6 000		1 226	(11 200)		
	Kukunikezela ngeenkonzo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.								
	Kujongwe								
	Udluliselo nenkxaso								
	Imibutho engenzi nzala					1 200			
	Iintsapho					26			
	5 IsiQinisekiso soManyaniso (iZiko leeNkonzo zikaKopolotyeni)	(6 370)	(2 608)	(3 819)		33	24		
	Kukunikezela ngeenkonzo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.								
	Kujongwe								
	Udluliselo nenkxaso								
	Iintsapho					33			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	**IPalamente yePhondo**	474	(1 078)	1 128	1	704	(300)	19	
	Injongo: Ipalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni iinkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.								
	1 Ulawulo	(451)	(1 823)	1 593	1	59	(300)	19	
	Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu kwiPalamente yePhondo.								
	2 IZibonelelo zaMalungu naMaqela ezoPolitiko	610	(35)			645			
	Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.								
	Apho								
	Udluliselo noncediso-mali								
	Commonwealth Parliamentary Association					(23)			
	AMaqela ezoPolitiko					808			
	3 IINkonzo zePalamente	315	780	(465)					
	Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nesinxulumene nendlu kunye neekomiti.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**UNondyebo wePhondo**	(1 556)	(10 078)	6 106		3 653	(1 249)	12	
	Injongo: Ukufumana indlela zenkxaso kwezezimali nangolawulo olululo nolusebenzayo, kukhuthazwa ukusetyenziswa ngokukuko kwezimali.								
	1 Ulawulo	(4 811)	(2 006)	(1 771)		203	(1 249)	12	
	Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.								
	2 uLawulo lweZibonelelo olunoZinzo	2 419	(4 378)	3 347		3 450			
	Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo.								
	Apho								
	Udlulíselo noncediso-mali								
	Oomasipala					3 450			
	3 uLawulo lweeMpahla naMatyala	1 381	(2 995)	4 376					
	Ukunika umkhombandlela ngemithetho kunye nokunceda kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, kwimpahla ezibonakalayo nezo ziyimali, ubambiswano phakathi kukaRhulumente namaziko ebucala kunye namatyala kwiPhondo nakooMasipala.								
	4 ULawulo lwezeZimali	(545)	(699)	154					
	Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni inqanaba 3 nemibutho yohlolo ekwinqwanqwa eliphezulu.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	**Ukhuselo loLuntu**	**(3 760)**	**(8 904)**	**3 653**		**(1 652)**	**2 956**	**187**	
	Injong *Isebe loKhuseleko loLuntu liza kukhuthaza inkululeko namathuba kummi wonke wephondo ngokuthi liphucule Intsulungeko nengqibelelo kwezokhuseleko nogcino-cwangco ngokubeka iliso kuluntu, ngokusebenzisana noluntu kwizicwangciso zokhuseleko, ngokukhuthaza ukhuseleko ezindleleni nolawulo lomngcipheko kwezokhuseleko.*								
	1 Ulawulo	(754)	(3 185)	894		1 225	182	130	
	Ukunika inkxaso egqibeleleyo kwimisebenzi yeSebe ukuqinisekisa intsulungeko. Lukwa xhasa iOfisi kaMphathiswa neyeNtloko yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibenegalelo ekuphunyezweni kweenjongo zesicwangciso-qhinga sephondo neselizwe ngokubanzi.								
	2 Ukubek' iliso kuluntut	(3 327)	(644)	(2 053)			(630)		
	Ukuthobela umgaqo-siseko nemiyalelo esesiko yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela Imigaqo-nkqubo yesizwe neyephondo yogcino-cwangco nokhuseleko.								
	3 ULwaphulo-mthetho naMakhonkco oQhakamshelwano namaPolisa aseKuhlani	(782)	(1 413)	3 197		(2 935)	364	5	
	Ukusungula amaziko neendlela zentsebenziswano zokhuseleko nogcino-cwangco kwanokukhuthaza ubupolisa basekuhlaleni ukuxhasa uluntu lonke.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ulawulo lwezoThutho *Ukukhuthaza ukhuseleko lwezothutho ngokuthi kunyanzeliswe umthetho wezothutho, kwenziwe lula ulawulo lwezokhuseleko ezindleleni, iimfundiso nokwazisa banzi nokubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwaamanye amagosa ogcino cwangco.*	1 103	1 082	(452)		58	375	40	
	5 ULawulo loMngcipheko kwezoKhuseleko *Ukubonelela ngenkonzo yenkxaso kulawulo lwezinto ezingumngcipheko wezokhuseleko ukucutha izinga lobungozi kuMasebe ePhondo.*		(4 744)	2 067			2 665	12	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	**Ezemfundo**	45 309	(4 292)	26 021		(36 901)	60 481		13 422
	Injongo: *Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:* *Ukucwangcisela kunye nolawulo lulonke lwenkqubo yemfundo.* *Ukunika inkxaso amaziko emfundo karhulumente.* *Imfundo kwizikolo zikarhulumente eziqhelekileyo.* *Inkxaso kwizikolo ezizimeleyo.* *Imfundo kwizikolo zemfundo eneemfuno ezizodwa.* *IMfundo noQeqesho oluQhubelekayo (FET) kwiikholeji zeFET.* *Imfundo noQeqesho lwaBadala (Adult Education and Training) (AET) kumaziko emfundo oluntu.* *UPhuhliso lweMfundo yaBantwana eBasaqalayo (ECD) kwiBakala R.* *Amathuba oqeqesho kootitshala nakwabangezotitshala.* *Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zemplio qete yabaqeshwa.* *Inkxaso emntwaneni ngokupheleleyo ngokwandisa ulwazi nge-HIV/AIDS; ukubonelela ngokutya aafundi abahlelelekileyo nabafa yindlale ukwenzela ukuba bafunde ngempumelelo, nokukhuthaza ukhuseleko kwindawo engqonge isikolo.*								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Ulawulo	(56 594)	(31 571)	(23 367)		(41 200)	39 544		
	Ukubonelela ngolawulo lokongamela yonke into nenkxaso kwinkqubo yezemfundo ngokungqinelana nale mithetho: uMthetho woMgaqo-nkqubo wezeMfundo kaZwelonke (National Education Policy Act), 1996 (uMthetho 27 ka-1996), uMthetho woLawulo lweeMali zikaRhulumente (Public Finance Management Act), 1999 (uMthetho 1 ka-1999) neminye imigaqo-nkqubo efanelekileyo.								
	Apho								
	Udluliselo noncediso-mali								
	Amabhunga olawulo ezikolo zikarhulumente					(41 200)			
	2 Imfundo yeSikolo sikaRhulumente esiQhelekileyo	83 992	6 704	57 873		(12 235)	31 650		
	Ukubonelela ngemfundo kawonke-wonke eqhelekileyo ukususela kwiBakala 1 ukuya kwele-12 ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).								
	Apho								
	Igranti I-National conditional grant: Infrastructure Grant igama Phondo								13 361
	Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-Natioanl School Nutrition Program								3 473
	Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-Social Sector Expanded Public Works Programme (EPWP) incentive								(5 675)
	Udluliselo noncediso-mali								
	Amabhunga olawulo ezikolo zikarhulumente					(12 211)			
	3 II-*Subsdies* zeZikolo eZizimeleyo								
	Ukunika inkxaso Izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Imfundo yeZikolo zeMfundo eneeMfuno eziZodwa zikaRhulumente	121	25 602	(6 228)		(6 374)	(12 879)		
	Ukubonelela ngemfundo kwizikolo zemfundo eneemfuno ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyeziweyo weMfundo eneemfuno ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.								
	Apho								
	Uncedo lwenkxaso kazwelonke: Iziseko zophuhliso (Infrastructure)								(12 879)
	Udluliselo noncediso-mali								
	Amabhunga olawulo ezikolo zemfundo eneemfuno ezizodwa zikarhulumente					(6 374)			
	5 Imfundo noQeqesho luQhubekekeyo	7 554	(5 027)			12 581			
	Ukubonelela ngeMfundo noQeqesho oluQhubelekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekekayo, 1998 (UMthetho 98 ka-1998).								
	Apho								
	Igranti i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubelekayo leeKholeji (FET)								7 554
	Udluliselo noncediso-mali								
	liRekhitha zeekholeji ii-Further Education and Training Colleges					12 431			
	6 IMfundo yaBadala noQeqesho								
	Ukubonelela iMfundo yaBadala noQeqesho (Adult Basic Education and Training (ABET)) ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000).								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Imfundo yaBasaqalayo (Early Childhood Development)	10 236		(2 257)		10 327	2 166		
	Ukubonelela iMfundo yaBasaqalayo (Early Childhood Education (ECD) kwinqanaba leBakala R ngokungqinelana nePhepha loMgaqo-nkqubo oPhunyeziweyo 5 (White Paper 5).								
	Apho								
	Igranti i-National conditional grant: Infrastructure Grant igama Phondo								(482)
	Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-Social Sector Expanded Public Works Programme (EPWP) incentive								8 070
	Udluliselo noncediso-mali								
	Amabhunga olawulo ezikolo zikarhulumente namaziko oluntu azi-ECDs					10 327			
	8 Iinkonzo ii-*Auxiliary and Associated Services*								
	Ukubonelela amaziko emfundo xa ewonke ngenkxaso.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**ezeMpilo**	33 850	61 693	(53 630)		14 075	11 712		5 961
	Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo.								
	1 Ulawulo	(31 517)	(9 417)	(22 100)					
	Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.								
	2 Iinkonzo zeMpilo zeziThili	22 718	24 903	(10 871)		3 011	5 675		
	Kukunika iinkonzo zonyango ezisekelwe kwiziBhedlele (eziklinikhi, kuMaziko ezeMpilo oluntu kunye neziBhedlele ZesiThili) kunye neenkonzo zoluntu ezisekelwe kwiziBhedlele zesiThili kuluntu lwePhondo lwase Ntshonakoloni.								
	Apho								
	Udluliselo noncediso-mali								
	OoMasipala					7 237			
	AmaZiko angenzi nzala					(4 316)			
	3 Iinkonzo zonyango olungxamisekileyo	6 369	15 369	(9 000)		(4 000)	4 000		
	Ukunikwa konyango olungxamisekileyo phambi kokuba uyokufika esibhedlela kwakunye nothungelwano nesibhedlela oluquka ukucwangciswa kwesithuthi somguli.								
	Apho								
	Udluliselo noncediso-mali								
	AmaZiko angenzi nzala					(4 000)			
	4 Iinkonzo zezibhedlele kwiPhondo	10 827	16 283	(6 019)			563		
	Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.								
	5 Iinkonzo zeZibhedlele ezikhulu	5 974	17 813	(2 467)			(9 372)		
	Ukunikezela ngeenkonzo zempilo ezikumgangatho ophezulu nokuqeqesha abasebenzi bezempilo nophando.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Inzululwazi zeMpilo noQeqesho	3 989	(3 120)	(3 333)		10 442			
	Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.								
	Apho								
	Kukho isibonelelo semeko ethile sikaZwelonke: Isibonelelo esondisiweyo Senqubo Yemisebenzi Yoluntu Lweziko Lezentlalo								2 989
	Udluliselo noncediso-mali								
	AmaZiko angenzi nzala					10 442			
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo	17 140	(138)	17 300			(22)		
	Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.								
	8 ULawulo lwaMaZiko ezeMpilo	(1 650)		(17 140)		4 622	10 868		
	Ukunikeza ngamaZiko ezeMpilo amatsha,ukuphucula nokulungisa asele ekhona.								
	Apho								
	Isibonelelo sikaZwelonke semeko ethile: Uphuculo lwezibhedlele						9 257		9 257
	Isibonelelo sikaZwelonke senkonzo zempilo ezisiseko						7 601		7 601
	Isabelo semali esibekelwe bucala Red Cross memorial Children's Hospital Trust					4 622			4 622
	Isabelo semali ebekelwe bucala enjongo ikukugcina isakhiwo sikwimeko efanelekileyo			(17 140)					(17 140)
	Isabelo semali esibekelwe iinkonzo ezisiseko						(1 368)		(1 368)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Uphuhliso loLuntu**	530	(23 543)	(18 662)		27 985	14 750		
	Injongo Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.								
	1 Ulawulo	8 280		(6 470)			14 750		
	Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.								
	2 Iinkonzo zeNtlalo-ntle yoLuntu	2 786	(22 606)	(11 886)		37 278			
	Zibonelela ngeenkonzo ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.								
	Apho								
	Udluliselo noncediso-mali								
	Ukusetyenziswa gwenxa kweziyobisi,uthintelo nokubuyiselwa esimeni sangaphambili					1 170			
	Ukukhathalelwa neenkonzo zabantu abadala					12 419			
	Ukuthintelwa kolwaphulo-mthetho nokunikwa inkxaso					1 129			
	Iinkonzo zabantu abakhubazekileyo					19 459			
	Ukukhathalelwa kwabantwana neenkonzo zokhuseleko					1 060			
	Ukuxhotyiswa Kwamaxhoma					4 694			
	Ugawulayo nentsholongwane yakhe					(450)			
	Iinkonzo zokunika inkathalo nezenkxaso kwiintsapho					(2 621)			
	Amakhaya					418			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso Nophando	(10 536)	(937)	(306)		(9 293)			
	Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkcukacha ngabantu abazelweyo nabaswelekileyo.								
	Apho								
	Udluliselo noncediso-mali								
	Inkxaso yeengcali neyolawulo					1 926			
	Ubomi obuzinzileyo					(12 694)			
	Uphuhliso loLutsha					1 475			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Isebe Lokuhlaliswa Koluntu Ezindlwini**	500	(6 139)	6 418	1	107		113	
	Injongo: Ukubazi - arhente zenguqu ezisebenza ngempumelelo ekuxhobiseni nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.								
	Ukukhuthaza, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezinentatho-nxaxheba, ezizinzileyo nezimanyanisiweyo.								
	Ukuququzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.								
	1 Ulawulo	500	(3 024)	3 452	1	(42)		113	
	Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala					(42)			
	2 Izidingo zeZindlu, uphando nocwangciso	(790)	(1 158)	221		147			
	Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala					147			
	3 Uphuhliso lweZindlu		(1 957)	1 955		2			
	Ukubonelela ngenkxaso yezindlu kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.								
	Apho								
	Udluliselo nenkxaso								
	Amakhaya					2			
	4 Izinto ezibalulekileyo/nolawulo lwepropati	790		790					
	ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalayo.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Imicimbi yokusingqongileyo nesicwangciso sophuhliso**	**(2 728)**	**(5 619)**	**1 832**	**4**	**654**	**400**	**1**	**640**
	Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.								
	1 EzoLawulo	765	(1 083)	1 519	1		327	1	
	Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekxaso yenkonzo zangaphakathi.								
	2 Umaqo wokulawula ucwangciso iwezentlalo	72	(149)	305	1	(18)	(67)		
	Injongo yalenkqubo kukuqinisakisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi.								
	Apho								
	Udluliselo noncediso-mali								
	Amacandelo angangenisi nzuzo					(18)			
	3 Ukuthotyelwa nokuqinisekiswa	1 791	758	1 065		8	(40)		
	Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaya iyasetyenziswa, kuqinisekiswe 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 iyasetyenzisa imiqaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.								
	Apho								
	Udluliselo noncediso-mali								
	Amakhaya					8			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ququzelelo lomgaqo-nkqubo nesicwangcro sokusingqongilego	(4 651)	(4 185)	(672)	2	24	180		
	Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozuluolawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.								
	Apho								
	Udluliselo noncediso-mali								
	Amakhaya					24			
	5 Ulawulo lomgangatho wokusingqongileyo	(685)	(960)	(365)		640			
	Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, " habitats", udityani so lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.								
	Apho								
	Udluliselo noncediso-mali								
	Uncedo lwenkxaso kazwelonke: iBhodi yoLondolozolweNdalo yeNstona Koloni:								
	ethi iQuke								
	Ingxaki zoluntu					640			640
	6 Iinkonzo zokuxhobisa indalo	(20)		(20)					
	Ukumiliselwa nokukhuthazwa kwenqubo zokuxhulumana nabachaphazelekayo nokuxhasisa uluntu ubambane ngezandla norhulumente ukumilisela iinqubo zophuhliso kwezendalo nasekuhlaleni.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	**Uthutho neMisebenzi yoLuntu**	91 013	(53 932)	59 487	1	34 789	49 969	699	86 357
	Injongo: ISebe lezoThutho neMisebenzi yoLuntu luphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye kuphuhliso lobugcisa/loqoqosho oluluqilimba eliyakuthi lidale imisebenzi ngokubanzi kwaye luphuhlise nenkonzo zobungcali nobungcuphephe.								
	1 Ezolawulo	(2 725)	(12 105)	9 801		37	(969)	511	
	Ukunikezelwa kwenkonzo zolawulo jikelele kanjalo nenkxaso kwiSebe lezothutho.								
	Ukutsho oko								
	Udluliselo noncediso-mali								
	Passenger Rail Agency of South Africa (PRASA)								
	2 Ezemisebenzi yoLuntu	28 958	(20 343)	(3 516)	1	18 439	34 376	1	
	Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhule kwezoqoqqosho nokuxhobisa uluntu.								
	Ukutsho oko								
	Isibonelelo sikazwelonke esinemiqathango: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu			6 131					6 131
	Udluliselo noncediso-mali								
	OoMasipala : I-National conditional grant: Udluliselo lwexabiso lolwakhiwo mhlaba kumaphondo					18 341			18 341

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Iziseko zeeNdlela	63 885	(15 200)	52 801		9 000	17 113	171	
	Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzo olufikelelekayo.								
	Ukutsho oko								
	Isibonelelo sikazwelonke esinemiqathango: Ulawulo lweeNdlela kwezoThutho			3 000			58 885		61 885
	Udluliselo noncediso-mali								
	Oomasipala					9 000			
	4 IMisebenzi yezoThutho	(2 355)	(3 234)	(6 421)		7 300			
	Ukucwangcisa, ukulawula nokuququzela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.								
	Ukutsho oko								
	Udluliselo noncediso-mali								
	Oomasipala					7 000			
	George Mobility Trust					300			
	5 ULawulo lwezoThutho	3 250	1 250	1 772		13	199	16	
	Ukulawula imeko yezothutho ngokukhutshwa kwezigunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Inkqubo exananazileyo yemisebenzi kaRhulumente *Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.*		(4 300)	5 050			(750)		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Ulimo**	**15 474**	**(3 677)**	**(4 625)**	**5**	**26 724**	**(3 031)**	**78**	
	Injongo: Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentlalo babantu bonke neNtshona Koloni ngokwenza okulandelayo *Ukukhuthaza unxibelelwano oluhle nabanebango* *Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelelekayo, enesondlo, ekhuselekileyo nefikelelekayo* *Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekekayo* *Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji* *Ukuphuhlisa,ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi* *Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule neqeqeshiweyo* *Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela iindawo zentengiso* *Ukufak'isandla ukucutheni ubuhlwempu nendlala* *Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle*								
	1 Ulawulo	2 371	(2 475)	4 205		1 127	(488)	2	
	Kukunikezela ngeenkonzo zeqhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela weqhinga kweli Sebe, ukugcina amasiko esemplweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekhutheleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.								
	2 Ulawulo lweZibonelelo eziGcinekayo	(3 000)		(2 670)			(330)		
	Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo ezigcinekayo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkonzo zobunjineli nokhathalelo-mhlaba lwezolimo, ukuchula nokuzelisekisa iiprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakumaqabane ethu.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo iwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Inkxaso yomfama nophuhliso	(1 472)	(990)	(7 890)	3	7 433	(37)	9	
	Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininiswe ekuphuhlisweni kwamafama asakhulayo, kuzalisekiswe iinkqubo zokubuyekezwa komhlaba kunye neeprojekthi zokuphuhlisa ezolimo emaphandleni.								
	Apho								
	Udluliselo noncediso-mali								
	Kwi-Casidra (Edms) Bpk					6 611			
	i-Africa Farmers Association of South Africa (AFSA)					250			
	I-Nuwejaars Wetlands Land Owners Association (NWLOA)					340			
	4 Iinkonzo zezilwanyana	21 625	564	3 493	1	17 446	99	22	
	Ukuqinisekisa ukuba izilwanyana zisempilweni, ukutya okutya okuvela ezilwanyaneni nabathengi abasempilweni eNtshona Koloni, nokulungiselela ukuhanjiselwa ngaphandle kwemveliso evela ezilwanyaneni ngokusetyenziswa komthetho wezifo zezilwanyana, 1984 (Umthetho 35 wowama 1984) kunye nomthetho wokhuseleko lwenyama, 2000 (Umthetho no. 40 wowama 2000).								
	Apho								
	Udluliselo noncediso-mali								
	Ulawulo lwentlekele lwezolimo: Umkhuhlane Weentaka					17 078			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Uphand lobuXhakaxhaka noPhuhliso	776		321	1	313	124	17	
	Ukuphanda, uphuhliso nokulungiselelo ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikezela ngeenkonzo zolwazi kubaxumi apho irandi yophando lguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandiswe. Le nkonzo yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.								
	Apho								
	Udluliselo noncediso-mali								
	IziThuthi neeNqwelo-mafutha zikaRhulumente					250			
	6 Uqoqosh lwezoLimo	(1 000)		(1 155)		147		8	
	Ukubonelela ngenxaso efanelekileyo kuqoqosho lwezolimo ngaphakathi kwakunye nangaphandle kwesebe ukuqinisekisa ukuba kukho uphuhliso oluzinzileyo. Abantu balindele ukuba lenkqubo ibabonelele ngenxaso ukususela kwinqaba elisezantsi ukuba kwimiba ephezulu. Ngaphezo koku ezingcebiso kwaklunye nenxaso zilindeleke ukuba zifumaneke msinyane, kwaye zithembeke kwaye zibe zezifanelekileyo.								
	7 Uqeqesho lwezolimo olulungiselelweyo	(1 291)		1 038			(2 349)	20	
	Ukubonelela ngemfundo nangoqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimoukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kwilicandelo lwezolimo.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Uphuhliso Lwamaphandle	(2 535)	(776)	(1 967)		258	(50)		
	Ukwakha amaphandle aphuhlileyo nokuququzelela ukusetyenziswa kweNkqubo yoPhuhliso oluBanzi yeSizwe kwiPhondo leNtshona Koloni.								
	Apho								
	Udluliselo noncediso-mali								
	Kwi-Casidra (Edms) Bpk					265			
	Amaqweba wabasebezi zifama					(253)			
	IziThuthi neeNqwelo-mafutha zikaRhulumente					150			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**UPhuhliso lwezoQoqosho noKhenketho**	2 656	(9 948)	(2 665)		15 269			
	Injongo: UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo karhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye norhwebo.								
	1 ULawulo	(2 402)	(1 720)	(682)					
	Ukunikeza ngolawulo, ulawulo olucwangciswayo olubhekiselele kumthetho, imimiselo kunye nemigaqo-nkqubo nokuqinisekisa iinkonzo zenkxaso ezizizo kuzo zonke ezinye iinkqubo.								
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho	(476)	(1 917)	341		1 100			
	Ukukhuthaza nokuxhasa uphuhliso lwezoqoqosho ngomanyano olwabelanayo.								
	Apho								
	Udluliselo noncediso-mali								
	Casidra (Pty) Ltd					500			
	Western Cape Tooling Initiative					250			
	Cape Chamber of Commerce					350			
	Olunye udluliselo oluya kubaninizindlu								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso loRhwebo namaCandelo	6 858	(1 909)	3 061		5 706			
	Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.								
	Apho								
	Udluliselo noncediso-mali								
	Cape Town Partnership					700			
	Cape Town Fashion Council (CFC)					400			
	Western Cape Trade and Promotion Agency (WESGRO)					2 706			
	Western Cape Clothing and Textile Centre (Clotex)					900			
	Business Processing Enabling South Africa (BPESA)					1 000			
	4 ImiMiselo yoShishino noLawulo	(1 800)	(2 647)	1 347		(500)			
	Ukuqinisekisa ngemeko yezoshishino elinganayo neluthwalayo uxanduva enokuxelwa kwangaphambili.								
	Apho								
	Udluliselo noncediso-mali								
	Fastfacts					(500)			
	5 Umgaqo-nkqubo wezoQoqosho	(2 100)	(356)	(1 744)					
	Ukuphuhlisa imigaqo-nkqubo yophuhliso yephondo kunye nezicwangciso ukuphumeza nokulinganisa uphuhliso lwezoqoqosho olugcinakeleyo.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo Iwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Ukhenketho,ubuGcisa Nezolonwabo	476	(721)	(4 516)		5 713			
	Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.								
	Apho								
	Udluliselo noncediso-mali								
	Destination Marketing Organisation (DMO)					2 999			
	Olunye udluliselo oluya kubaninizindlu					214			
	Isixeko Sasekapa					1 000			
	!Khwa ttu San Culture Centre					500			
	Cape Nature					1 000			
	7 UkuPhuhliswa nokuPhuculwa kwezakhono	2 100	(678)	(472)		3 250			
	Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase Ntshona Koloni.								
	Apho								
	Udluliselo noncediso-mali								
	Western Cape Tooling Initiative					150			
	Business Processing Enabling South Africa (BPESA)					500			
	Learning Centre Indicators (LCI)					3 500			
	Cape Peninsula University of Technology					(900)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	**iMicimbi yezeNkcubeko neMidlalo**	39 322	(3 492)	2 779		38 831	1 173	31	
	Injongo: *Sikhuthaza intsulungeko nenkqubo engenamkhethe kwezemidlalo nenkcubeko ngokuthi sisebenzise izixhobo zethu kangangoko ngendlela eyiyo nezinzileyo, nangokuthi sakhe ubudlelwane obusebenzayo namanye amaqela angaphandle. Ukusingisa kule ntsulungeko, siza kudala amathuba amahle wokuba wonke ubani afikelele, amathuba wentatho-nxaxheba ngobuninzi, amathuba wokunakana abo banetalente kwakunye nophuhliso lwezakhono.*								
	1 uLawulo	(111)	(679)	552			16		
	Ukulawula iSebe eli ngokucwangcisekileyo, ngokulinika inkxaso ngolawulo lwalo, inkxaso-mali, izikhokelo, ukulibeka iliso, ukwenza uvandlakanyo nokunika iSebe eli nezigqeba ezingamaziko karhulumente azimeleyo aphantsi kwalo iinkonzo zobhengezo nezoqhagamshelwano.								
	2 iMicimbi yezeNkcubeko	4 027	(1 491)	(1 118)		6 376	256	4	
	Ukukhuthaza, ukuphuhlisa, ukulawula nokuzisa iinguqu kwezobugcisa, kwezenkcubeko, kwiimyuziyam nakwiinkonzo zeelwimi njengenxenye yephulo lokwakha 'iKhaya Lethu Sonke' eNtshona Koloni nokulawula ukutyunjwa nokulondolozwa kwezinto zaseNtshona Koloni ezibubutyebi bezenkcubeko nezeembali ngendlela eya kuzenza zibe lulutho kwezi zizukulwana zikhoyo nakwizizukulwana ezizayo, ngokuthi kunikwe iinkonzo ngeenkonzo njengoko zifunwa kwaye zimiselwa yimithetho echaphazelekayo.								
	Apho								
	Udluliselo noncediso-mali								
	Ikomiti yeeLwimi yeNtshona Koloni					50			
	Imibutho yezobuGcisa neNkcubeko					6 185			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 iiNkonzo zaMathala eeNcwadi nooVimba boGcino lweeNkcukacha (Archives)	34 185	(1 642)	3 565		31 445	811	6	
	Ukuncedisa iziphathamandla zamathala eencwadi nokubonelela ngeenkonzo zooVimba boGcino lweeNkcukacha kwiPhondo eli.								
	Apho								
	Udluliselo noncediso-mali								
	Oomasipala					31 268			
	4 iMidlalo noLonwabo	1 221	320	(220)		1 010	90	21	
	Ukukhuthaza imidlalo nolonwabo eyakuthi ibonegalelo kulwakhiwo lobuhlobo nakuphuhliso lwabahlali baseNtshona Koloni ngokuthi babonelelwe ngokulinganayo ngezibonelelo ezifikelelekayo nezinamaxabiso afikelelekayo, ngamaphulo nangeenkonzo. Inxalenye yalemicelimngeni kuquko ukungenolela okuyakuthi kukhuthze indlela yokuphila enempilo nokuphuhlisa imidlalo ezikolweni ngokuqinisekisa ukuba baninzi abathabatha inxaxheba kuphuhliso lweetalente nangokuyilawula ngendlela efanelekileyo imidlalo ezikolweni. Ukukhuthaza ukubambisana ukusingatha izinyunguma zemidlalo ezikhulu, kugxininiswa ngakumbi kubethelelo lwesiqhelo sokuqaqamba kwezenkcubeko nasemidlalweni.								
	Apho								
	Udluliselo noncediso-mali								
	Imibutho yemidlalo nezolonwabo					1 010			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Isebe loRhulumente woMmandla**	(5 977)	(10 540)	2 975	2	(914)	2 212	288	
	Injongo: Injongo yesebe loRhulumente womMandla:								
	Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.								
	Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.								
	Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente womMandla.								
	Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunye.								
	Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazozonke iindano zikaRhulumente kunye noomahlulelane boluntu.								
	1 Ulawulo	(3 595)	(3 796)	(1 278)	2	50	1 339	88	
	Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.								
	Apho								
	Udluliselo noncediso mali								
	Isebe leziko lezabameli bezomnotho					50			
	2 URhulumente woMmandla	(3 255)	(3 164)	708	1	(1 000)		200	
	Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.								
	Apho								
	Udluliselo noncediso mali								
	OoMasipala					(2 000)			
	Isebe leziko lezabameli bezomnotho					1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso no cwangciso	873	(3 580)	3 545	(1)	36	873		
	Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.								
	Apho								
	Udluliselo noncediso mali								
	Iintsapho					36			