

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE

P.N. 125/2017 14 June 2017

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

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

As 'n nuusblad by die Poskantoor geregistreer

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

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

P.K. 125/2017 14 Junie 2017

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

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

Ibhaliswe ePosini njengePhephandaba

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

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

I.S. 125/2017 14 Juni 2017

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

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

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

ACT

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

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

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appropriation of money for requirements of Province 5

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

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

Amounts listed as specifically and exclusively appropriated

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

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

Earmarked allocations

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

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

(3) A directive—

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

Withholding or stopping of earmarked allocations

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

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

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

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

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

Withholding of conditional allocations

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

Stopping of conditional allocations

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

Reallocation after stopping of allocation to municipality

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

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.
 (2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer. 10
 (3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality. 5

Unspent conditional allocations 15

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, and the Division of Revenue Act, any conditional allocation that is not spent by a municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20
 (2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year.
 (3) Any funds which must revert to the Provincial Revenue Fund in terms of subsection (1) and which have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 25
 (4) The Provincial Treasury may, in accordance with subsection (5), set off any funds that must be repaid to the Provincial Revenue Fund in terms of subsections (1) and (3) but that have not been repaid against future conditional allocations to that municipality. 30
 (5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer and receiving municipal officer—
 (a) written notice of its intention to set off amounts against upcoming advances for conditional allocations; and 35
 (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—
 (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework or is committed to identifiable projects; 40
 (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and 45
 (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.
 (6) A notice contemplated in subsection (5) must include the intended amount to be set off against allocations, and the reasons for setting off the amounts. 50

Short title

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

SCHEDULE
(As a charge to the Provincial Revenue Fund)

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Parliamentary services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	25 028	19 384	5 612	32				
					32				

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

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

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of registered independent schools</i>	107 578				107 578			
						107 578			
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6. Including e-learning and inclusive education.</i> <i>Of which</i> <i>National conditional grants:</i> <i>Learners with Profound Intellectual Disabilities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public special schools</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	1 245 542	1 049 271	40 935		151 024	4 312		
									11 874
						149 275			
						1 749			
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> <i>National conditional grants:</i> <i>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and bursaries to students</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	687 518	164 137	47 284		476 097			
									5 119
						474 232			
						1 865			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>National conditional grants:</i> <i>Education Infrastructure Grant (EIG)</i> <i>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>Earmarked Allocations:</i> Maintenance <i>Of which:</i> <i>Education Infrastructure Grant (EIG)</i> <i>Education incentive (MOD: School halls and sport fields)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>School Governing Body (SGB) Projects - School Hall Programme</i>	1 614 044	29 711	525 179		25 000	1 034 154		1 093 580 2 149 412 719 209 654 41 381
7	Examination and Education Related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> <i>National conditional grants:</i> <i>HIV and AIDS (Life Skills Education)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Sector Education and Training Authority (SETA)</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i> Households <i>Social benefits to employees:</i> <i>Post retirement benefit</i>	313 029	188 393	76 717		47 919			20 028 7 268 40 568 83

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

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

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

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

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

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

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

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	24 827	20 995	3 704			128		
4	Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and public enterprises</i> <i>Public corporation: Casidra SOC Ltd</i>	90 637	62 819	25 635	1 002		1 181	5 305	
5	Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</i> <i>Of which</i> <i>National conditional grant:</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces</i> <i>Earmarked allocation: Disaster prevention measures/management of wild fires, floods and other risks.</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board</i> <i>Non-profit institutions</i> <i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i>	302 412	7 985	6 552	287 850		25	3 885 10 000	
					2	1 000			
					287 050				
					800				

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

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

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

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

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

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<p>Economic Development and Tourism</p> <p><i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i></p> <p>Vote 12: Economic Development and Tourism</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit excluding the earmarked priority allocations for personnel expenditure related to the Energy Game Changer in Programme 5: Economic Planning and the Apprenticeship Game Changer in Programme 7: Skills Development and Innovation.</i></p>	427 345	125 655	117 530		179 613	4 547		243 198
	<p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licenses (radio and television)</i></p>	61 046	39 031	18 602		2	3 411		
	<p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development of the procurement portal</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Other private enterprises: The implementation of the Contractor Development Programme</i></p> <p>Households</p> <p><i>Other transfer to households: Premier's Entrepreneurship Recognition Awards (PERA) Prize Money</i></p>	37 173	19 324	12 243		5 376	230		118 500
						951			
						3 750			
						675			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of Cycling Tourism</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To improve the air connectivity between the Western Cape and the rest of the world</i></p>	56 506	8 287	5 486	42 676	57			
					32 526				
					7 150				2 000
					3 000				
7	<p>Skills Development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocation: Apprenticeship Game Changer Compensation of employees</i></p> <p><i>Earmarked Allocation: Apprenticeship Game Changer</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p>Households</p> <p><i>Other transfer to households: Stipend payments</i></p>	63 236	15 050	25 194	22 843	149			
									4 655
									22
					3 900				
					18 943				

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

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

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

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

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

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

WET

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

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), geheg is, die betekenis daaraan geheg in daardie Wet en beteken—
- “**betalings vir finansiële bates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir finansiële bates ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
- “**betalings vir kapitaalbate**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling vir kapitaalbate te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
- “**Division of Revenue Act**” die “Division of Revenue Act, 2017”;
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
- “**hierdie Wet**” ook die bylae waarna verwys word in artikel 2(1) of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet; 20
- “**lopende betalings**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
- “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
- “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die “Division of Revenue Act”; 30
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
- “**oordragte en subsidies**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 35
- “**Provinsie**” die Provinsie Wes-Kaap; 40
- “**Provinsiale Minister**” die provinsiale minister verantwoordelik vir finansies in die Provinsie;

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

Bewilliging van geld vir behoeftes van Provinsie

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

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

Geormerkte toekennings

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

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

(3) Die voorskrifte—

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

Weerhouding of staking van geormerkte toekennings

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

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

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

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

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

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

5

Weerhouding van voorwaardelike toekennings

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

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

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

- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en 20
 - (ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verhoë in te dien wat betref waarom die toekenning nie weerhou behoort te word nie; en

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

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

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

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

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

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

Staking van voorwaardelike toekennings

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

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

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

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

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

 - (a) die Ouditeur-generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement. 10

Hertoekenning na staking van toekenning aan munisipaliteit

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

Oordragte foutiewelik oorbetaal

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

Onbestede voorwaardelike toekennings 25

- 10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die "Division of Revenue Act", val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale boekjaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 30
- (2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale boekjaar. 35
- (3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 40
- (4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 45
- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die betrokke oordraende provinsiale beampte en munisipale ontvangsbeampte—

 - (a) skriftelik kennis gee van sy voorneme om bedrae te verreken teen naderende voorwaardelike toekennings; en 50
 - (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—

 - (i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is; 55

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

Kort titel 10

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

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Departement van die Premier <i>Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i> Begrotingspos 1: Departement van die Premier <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet (Departement spesifiek) uitgesluit prioriteitsvergoeding van werknemers vir die Eenheid vir die lewering van ondersteuning in Program 1 en die BreëbandProjek in Program 4.</i>	R'000 1 440 749	R'000 599 448	R'000 772 332	R'000	R'000 16 435	R'000 52 534	R'000	R'000 939 159
	1 Uitvoerende Steun (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i>	105 376	86 457	17 406		6	1 507		571 185
	<i>Uitvoerende Steun (Administrasie)</i> <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i>								10 190
	<i>Uitvoerende Steun (Administrasie)</i> <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i>								2 629
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					6			
	2 Provinsiale Strategiese Bestuur <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>	59 188	43 393	14 419		904	472		950
	<i>Uitvoerende Steun (Administrasie)</i> <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i>								
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	Organisasies sonder winsoogmerk <i>Kaapse konsortium vir hoër onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie.</i>					500			
	<i>Geskenke en donasies: Verskeie projekte volgens versoek.</i>					400			

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

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

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

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	<i>Departementele agentskappe</i>								
	<i>Uitgebreide Openbarewerk-program - werkloosheidsversekeringsfonds</i>					396			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Alkoholmisbruik ondermyn die vermindering van alkoholverwante probleme ('Alcohol harms reduction') program</i>					1 040			
	<i>Naskoolse spelwisselaar</i>					1 295			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums</i>					4 500			
	3 Provinsiale Polisiëringfunksies	46 054	8 269	19 576		17 656	553		
	<i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Gemeenskap Stabiliseringseenheid</i>								3 500
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Gemeenskap Stabiliseringseenheid</i>					3 500			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Jeugveiligheidsprogram</i>					3 670			
	<i>Huishoudings</i>								
	<i>Projek Chrysalis-fonds: Wes-Kaap</i>					10 486			
	4 Sekuriteitsrisikobestuur	99 715	51 205	46 002		2	2 506		
	<i>Om 'n regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Departementele agentskappe</i>								
	<i>Kommunikasie: Lisensies</i>					2			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<p>Openbare Spesiale Skoolonderrig</p> <p><i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6. Ingesluit E-onderrig en inklusiewe onderrig.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekennings:</i></p> <p><i>Leerders met Ernstige Intellektuele Gestremdhede</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Beheerliggame van openbare spesiale skole</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	R'000 1 245 542	R'000 1 049 271	R'000 40 935	R'000	R'000 151 024	R'000 4 312	R'000	R'000 11 874
5	<p>Vroeë-kinderontwikkeling</p> <p><i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Maatskaplike Sektor Uitgebreide Openbare Werke Program (UOWP)</i></p> <p><i>Aansporingstoekennings aan Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	R'000 687 518	R'000 164 137	R'000 47 284	R'000	R'000 476 097			R'000 5 119

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p>Infrastruktuurontwikkeling</p> <p><i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekennings:</i></p> <p><i>Toekenning vir onderwysinfrastruktuur</i></p> <p><i>Uitgebreide Openbare Werke Program (UOWP) Aansporingstoekennings vir provinsies</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Instandhouding</i></p> <p><i>Waarvan:</i></p> <p><i>Toekenning vir onderwys infrastruktuur</i></p> <p><i>Onderrig-aansporing (MOD skoolsale en sportgronde)</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skool Beheerliggaam (SBL) Projekte - Skoolsaal program</i></p>	R'000 1 614 044	R'000 29 711	R'000 525 179	R'000 0	R'000 25 000	R'000 1 034 154	R'000 0	R'000 1 093 580 2 149 412 719 209 654 41 381
7	<p>Eksamen en Onderwysverwante Dienste</p> <p><i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekennings:</i></p> <p><i>MIV en Vigs (Lewensvaardigheidsopleiding)</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Sektor Onderwys- en Opleidingsowerheid (SETA)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Na-aftrede voordele</i></p>	R'000 313 029	R'000 188 393	R'000 76 717	R'000 0	R'000 47 919	R'000 0	R'000 0	R'000 20 028

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p>Gesondheid</p> <p><i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i></p> <p>Begrotingspos 6: Gesondheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 21 679 806	R'000 12 807 510	R'000 6 932 779	R'000	R'000 1 225 773	R'000 713 744	R'000	R'000 18 472 001
	<p>1 Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p> <p><i>Ander oordragte na huishoudings: Eise teen die staat</i></p>	858 793	342 249	382 023		103 728	30 793		12 807 510
	<p>2 Distriksgesondheidsdienste</p> <p><i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Omvattende toekenning ten opsigte van MIV, Vigs en tuberkulose</i></p> <p><i>Geoormerkte toekennings: Vermindering in alkohol vewante skade spelwisselaar</i></p>	8 719 001	4 745 262	2 964 792		922 068	86 879		1 454 773
						477			2 292
						9 928			
						93 323			

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

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

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Maatskaplike ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 2 106 974	R'000 752 769	R'000 183 896	R'000	R'000 1 138 533	R'000 31 776	R'000	R'000 845 587
	Begrotingspos 7: Maatskaplike ontwikkeling <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>								752 577
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	199 813	155 507	32 566		557	11 183		
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike werker werk toekenning</i> <i>Geoormerkte toekennings</i> <i>Persone met gestremdhede</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Dienste aan bejaardes</i> <i>Dienste aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	850 242	400 923	58 592		373 289	17 438		11 981
						228 469			43 749
						144 720			
						100			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program</i> <i>Aansporingstoekenning vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Armoede verligting en volhoubare voortbestaan</i> <i>Ontwikkeling van die jeug</i>	56 669	14 075	711		41 876	7		
						28 628			15 938
						13 248			

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UMTHETHO

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

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

Iinkcazo-magama

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

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

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

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

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

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

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

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

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

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

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

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

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

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

“**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwalo Mthetho, lithetha igosa elinika ingxelo kumasipala;

“**lo Mthetho**” uquka ishedyuli ebhekiselele kwicandelo 2(1) okanye nawuphi na umgaqo okhutshwe ngokweli candelo 4(2) lalo Mthetho; 5

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

“**udluliselo nenkxaso-mali**” luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente. 10

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2017/18, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli. 15

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho, uMthetho woLawulo lweMali kaRhulumente kunye noMthetho woLawulo lweMali yePalamente neZindlu zoWiso-Mthetho zamaPhondo, 2009 (uMthetho 10 ka-2009). 20

Ulwabiwo lwesixamali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

(a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo lweNgxowamali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwalo Mthetho; yaye 25

(b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho. 30

Ulwabiwo olubekelwe bucala

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

(2) uNondyebo wePhondo angathi ngamaxesha athile akhuphe umgaqo wolwabiwo olubekelwe bucala. 35

(3) Umgaqo—

(a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowiso-mthetho; kwaye 40

(b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) UNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwisebe lephondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kwelo sebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe kwicandelo 4(3). 45

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike isebe lephondo elukufaneleyo oko— 50

(a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye

(b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa. 55

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

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

Ukubanjwa kolwabiwo olunemiqathango

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

(a) UMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye

(b) inkcitho kudluliselo olugqithileyo ngexesha lonyaka mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 15

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

(a) ukunika oyena masipala ufanelekileyo— 20

(i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye

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

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

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

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) kucutha umngcipheko wenkcitho encinci.

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

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

Ukumiswa kolwabiwo olunemiqathango

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

(a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 45

(b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyakamali sikuwo.

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

(a) anike uMasipala ofaneleke ukuba afumane—

(i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olu lwabiwo; yaye

(ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 55

(b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.

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

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

(a) Mphicothi-zincwadi Jikelele; kunye

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

5

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

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Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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

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

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

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

Isihloko esifutshane

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

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

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

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

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

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

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Uweliselomali nezibonelelo <i>Ii-Arhente zeSebe</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i> <i>Amaziko angenzi ngeniso-mali</i> <i>INGuqu yokuphulo lonciphisa ukulinyazwa butywala</i> <i>INGuqu yeMidlalo yaseMva kweSikolo</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPFs)</i>					396			
						1 040			
						1 295			
						4 500			
3	Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMisebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Imali ebekelwe bucala</i> <i>Icandelo Lozinziso loluntu</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo Nomasipala</i> <i>ukusebenza kwiYunithi yoZinzo lwasekuhlaleni</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo yokhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i>	46 054	8 269	19 576		17 656	553		
						3 500		3 500	
						3 670			
						10 486			
4	ULawulo loMngcipheko kwezokhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluqilima</i> <i>Apho</i> <i>Iarhente ne Accounti zesebe</i> <i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i>	99 715	51 205	46 002		2	2 506		
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amaziko angenzi ngeniso <i>IMimiselo neMiqangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili. Istayiphendi saMavolontiya/saBantu abaPhatha ukutya. Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izityayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i> Amakhaya <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo	107 578				107 578			
						3			
						595 212			
						102 612			
						71 288			
						38 196			
						50 417			
						157 969			
						40 651			
						3 124			
						28 856			
						107 578			
						107 578			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<p>Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqokwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p> <p><i>Apho</i> Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</p> <p><i>Inxalenye yazo ziigranti ezikhutshwa ngemiqathango:</i> <i>KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i></p> <p><i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p><i>Amakhaya</i> <i>Izibonelelo zezeNtalonle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 1 245 542	R'000 1 049 271	R'000 40 935	R'000	R'000 151 024	R'000 4 312	R'000	R'000 11 874
5	<p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-learning.</i></p> <p><i>Apho</i> Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke <i>Ii-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p><i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p> <p><i>Amakhaya</i> <i>Izibonelelo zezeNtalonle zaBaqeshwa: Ikhefu elisisipho</i></p>	687 518	164 137	47 284		476 097			5 119
						149 275			
						1 749			
						474 232			
						1 865			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<p>ezeMpilo</p> <p><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p> <p>Ivoti 6: ezeMpilo</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 21 679 806	R'000 12 807 510	R'000 6 932 779	R'000	R'000 1 225 773	R'000 713 744	R'000 18 472 001	
1	<p>Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i></p>	858 793	342 249	382 023		103 728	30 793		
2	<p>linkonzo zeMpilo zeziThili</p> <p><i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe kunye nesifo sephepha</i></p> <p><i>Izabelo eziphawulelwe okuthile: UkuNcitshiswa kobuNgozi boTywala Inkqubo yotshintsho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala namaPhondo</i></p> <p><i>ISixeko saseKapa: linkonzo zoNyango olusiSixeko</i></p>	8 719 001	4 745 262	2 964 792		922 068	86 879		
						477		1 454 773	
						9 928		2 292	
						93 323			
						520 665			

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>IMaitland Cottage: Isibhedlele samathambo sabantwana</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 6 077 400	R'000 4 162 094	R'000 1 831 902	R'000	R'000 29 160	R'000 54 244	R'000	R'000 381 605 2 876 410
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko eMfundo ePhakamileyo</i> <i>IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: iIBhasari</i>	316 453	124 854	49 483		137 354	4 762		R'000 3 334
						11 597			
						17 563			
						5 397			
						4 485			
						57 000			
						487			
						69 985			

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
8	<p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkongo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubanizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</i></p> <p><i>Isebe lizinikele ekukhawuleziseni konikezele lweenkongo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.</i></p> <p>Ivoti 8: Isebe lokuHlaliswa koLuntu</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 2 536 087	R'000 213 835	R'000 55 807	R'000	R'000 2 260 030	R'000 6 100	R'000 315	R'000 2 513 031
1	<p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zeNtlatontle zabasebenzi</i></p>	98 441	73 033	18 723		270	6 100	315	
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	22 676	21 016	1 660		270			213 835

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

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i>	R'000 7 426 579	R'000 812 123	R'000 1 951 866	R'000	R'000 1 611 948	R'000 3 050 592	R'000 50	R'000 5 133 020
	Ivoti 10: UThutho neMisebenzi yoLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>								812 123
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> Apho Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: lilayisenisi</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>	188 130	123 727	48 405		13 054	2 944		
	<i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: lilayisenisi</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>					3 000			
	<i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: lilayisenisi</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>					3			
	<i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: lilayisenisi</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>					900			
	<i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: lilayisenisi</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>					9 151			
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i>	1 917 249	178 233	743 221		497 450	498 345		
	Upho <i>Igranti yeSizwe yeemeko ezizodwa:</i> <i>Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Uvuselelo</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ubuchule bokusebenza</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo</i>								16 452
	<i>Ulwabiwo-mali olubekwe bucala:</i> <i>Uvuselelo</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ubuchule bokusebenza</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo</i>								179 000
	<i>Ulwabiwo-mali olubekwe bucala:</i> <i>Uvuselelo</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ubuchule bokusebenza</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo</i>								67 323
	<i>Ulwabiwo-mali olubekwe bucala:</i> <i>Uvuselelo</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ubuchule bokusebenza</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo</i>								3 683
	Udluliselo nenkxaso <i>Amaphondo nomasipala</i> <i>liakhawunti zeebhanki zikaMasipala:</i> <i>Iintlawulo neerhafu zikaMasipala</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i>					497 290			
	<i>Amaphondo nomasipala</i> <i>liakhawunti zeebhanki zikaMasipala:</i> <i>Iintlawulo neerhafu zikaMasipala</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i>					160			

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

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

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

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Inkxaso yoMfama noPhuhliso</p> <p><i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Ilima/Letsema Amaphulo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i></p> <p><i>Amakhaya</i></p> <p><i>Isipho neminkelo kuMsitho</i></p> <p><i>Wokuqatshelwa kwaMakhosikazi</i></p>	R'000 265 355	R'000 60 160	R'000 21 790	R'000	R'000 178 758	R'000 4 647	R'000	R'000
								115 199	
								55 349	
						20			
						151 155			
						27 083			
						500			
4	<p>Iinkonzo zezilwanyana</p> <p><i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i></p> <p><i>Apho</i></p> <p><i>Isabelo esilungiselelweyo:</i></p> <p><i>Iintlekele: Imbalela, amanzi kunye nokulondolozwa kokutya (Amaphulo okuthibaza ukutshintsha kwemozulu) nezinye iintlekele kwezolimo.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angasebenzeli nzuzo</i></p> <p><i>Amanye amaziko angasebenzeli nzuzo: Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)</i></p>	R'000 91 141	R'000 63 140	R'000 23 404	R'000	R'000 650	R'000 3 947	R'000	R'000
								7 500	
						650			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	<p>Iinkonzo Zophuhliso Lwezifundo zophando ne Tekhnologi</p> <p><i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfuno, uphuhliso nonaniselwano ngeenkono ze tekhnologi sisenza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p><i>Isabelo esilungiselelweyo:</i></p> <p><i>Amanzi okuzinzisa ukuhluma kunye nophuhliso: Ukulondolozwa kokutya.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>OoMasipala: Irhafu yemihlaba nezakhiwo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ishishini labucala: Ikhampani uHortgro (Izityalo ezizezinye)</i></p>	R'000 115 915	R'000 81 212	R'000 30 394	R'000	R'000 1 038	R'000 3 271	R'000	R'000
6	<p>Iinkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkono zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i></p> <p><i>iBhunga Lemarike yeZolimo kuZwelonke (Ukufikelela kwiiMarike)</i></p> <p><i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i></p>	R'000 24 286	R'000 14 784	R'000 4 220		R'000 4 972	R'000 310		
						33	5	1 000	1 744
						1 100	190	82	
						2 600		500	
						500			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</p> <p>Ivoti 12: UPhuhliso lwezoQoqosho noKhenketho</p> <p>Iimali ebekelwe bucala: Umyinge wembuyekezo yabasebenzi umda ongentle ngaphandle kwezobelo eziphawuliweyo eziphambile ngenxa yenkitho enxulumene Energy Game Changer kwiNkqubo 5: Ucwangciso lwezoQoqosho ayiyeke Game Changer kwiNkqubo 7: UPhuhliso lwezakhono Innovation.</p>	R'000 427 345	R'000 125 655	R'000 117 530	R'000 R'000	R'000 179 613	R'000 4 547	R'000 R'000	R'000 243 198
1	<p>uLawulo</p> <p>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>liArhente neeAkhawunti zeSebe</p> <p>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</p>	61 046	39 031	18 602	2	3 411	2		118 500
2	<p>Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>liArhente neeAkhawunti zeSebe</p> <p>Saldanha Bay IDZ zokuSebenza Company (SB IDZ LiCo): UPhuhliso portal yokuthenga</p> <p>Amashishini oluntu kunye namashishini abucala</p> <p>Okunye namashishini abucala: Ukuzalisekiswa kweNkqubo yoPhuhliso lukanokotraka</p> <p>Amakhaya</p> <p>Okunye transfer kumakhaya: Entrepreneurship Recognition Awards ibhaso imali yeNkulumbuso.</p>	37 173	19 324	12 243	5 376	230	951	3 750	675

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

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

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

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

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

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

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

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