

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. 123/2019 13 December 2019

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

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

As 'n nuusblad by die Poskantoor geregistreer

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

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

P.K. 123/2019 13 Desember 2018

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

Nr. 5 van 2019: Wes-Kaapse Aansuiweringsbegrotingswet, 2019.

Ibhaliswe ePosini njengePhephandaba

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

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

I.S. 123/2019 13 Disemba 2019

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

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

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

ACT

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

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

Interpretation

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

Appropriation of adjusted amounts of money for requirements of Province

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

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

Amounts listed as specifically and exclusively appropriated 15

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

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

Short title

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

SCHEDULE
(As a charge to the Provincial Revenue Fund)

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Centre for E-innovation (Corporate Services Centre) <i>To enable service excellence to the people of the Western Cape through information communication technology.</i> <i>Of which</i> <i>Earmarked allocation: ICT infrastructure needs for Votes</i> <i>Earmarked allocation: Broadband municipalities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i> <i>Households</i> <i>Social benefits to employee: Leave Gratuity</i>	27 333	(16 084)	54 680		5 234	(16 497)		
								(6 497)	
								(30 552)	
						5 000			
						234			
5	Corporate Assurance (Corporate Services Centre) <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employee: Leave Gratuity</i>	(5 940)	(6 134)	180		194	(180)		
						194			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provincial Parliament <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by: Providing quality support to the House and Committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>	(631)	(5 654)	890	2 193	1 930	10		
	1 Governance (Leadership) and Administration <i>To provide strategic management of the institution and to provide governance, institutional and financial management support services to the Provincial Parliament.</i>	(2 193)	(4 517)	384		1 930	10		
	2 Parliamentary Support Services <i>To provide effective procedural and related support to the House and Committees.</i>	(631)	(375)	(256)					
	3 Public Engagement <i>To provide effective public engagement and to facilitate public involvement in legislative and other processes.</i>		(762)	762					
	4 Members Support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Payments to political parties</i>	2 193			2 193				
					2 193				

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		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</i> <i>Social Benefits: Leave Gratuity</i>	1 476	1 475	(385)		386			
	4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Municipal support (strengthening of governance)</i> <i>Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance</i> <i>Municipalities: Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)</i> <i>Households</i> <i>Social Benefits: Leave Gratuity</i>	3 479	(85)	(3 636)		7 200			(10 000)
						14 322			
						(8 000)			
						878			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Community Safety</p> <p><i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated: capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i></p>	112 031	(41)	(17 796)	130 628	(829)	69	117 500	
	<p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social Benefits to employees: Leave Gratuity</i></p>	(1 709)	559	(2 573)	32	246	27	(700)	
	<p>2 Civilian Oversight</p> <p><i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Wifi linking safety kiosks and police stations</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence Fees Payable</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Expanded Public Works Programme - Unemployment Insurance Fund</i></p> <p><i>Households</i></p> <p><i>Expanded Partnership Programme - Community policing forums</i></p>	(4 125)	735	(3 008)	(1 301)	(579)	28	(1 000)	
					32				
					4				
					165				
					(1 470)				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.</i> <i>Of which</i> <i>Earmarked Allocation: Law Enforcement Advancement Project - 'Boots on the ground'</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Law Enforcement Advancement Project - 'Boots on the ground'</i> <i>Non-profit institutions</i> <i>Youth Safety Programme</i> <i>Households</i> <i>Gifts and Donations</i>	130 655	655	(1 299)		131 326	(27)		
						130 000			130 000
						1 239			
						87			
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and to empower communities to promote greater safety.</i> <i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a K9 unit</i> <i>Non-profit institutions</i> <i>Safety Programme - Central City Improvement District (CCID)</i> <i>Households</i> <i>Social Benefits to employees: Leave Gratuity</i>	(12 790)	(1 990)	(10 916)		571	(469)	14	
									(10 800)
						63			
						508			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<p>Education</p> <p><i>Aim: To improve education outcomes through supporting the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early childhood development (ECD) in Grade R.</i></p> <p><i>Development opportunities for teachers and officials.</i></p> <p><i>A targeted feeding programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i></p>	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	<p>Administration</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</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>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	105 147	7 209	82 244	12 181	3 513			
						(22)	7 412		
						4 791			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>	(102 223)	(40 789)	(4 717)	(58 488)	1 771			
	<i>Of which</i>								
	<i>National conditional grant: Maths, Science and Technology</i>							2 901	
	<i>Earmarked allocation: After-Schools: Education incentive (MOD: Refurbishment of equipment and maintenance)</i>							1 531	
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					(132 377)			
	<i>Section 21 school fees</i>					(42 912)			
	<i>Non-section 21 maintenance and municipal fees</i>					(860)			
	<i>Non-section 21 school fees</i>					(16 551)			
	<i>To assist public schools to perform their institutional operations</i>					69 380			
	<i>Mobile kitchen equipment: Volunteer/Food handlers' stipend; fruit and vegetable pilot programme</i>					10 163			
	<i>Collaboration schools</i>					53 419			
	<i>Learner transport</i>					2 000			
	<i>Grade R-3</i>					(749)			
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6, including e-learning and inclusive education.</i>	6 337	(5 977)	7 549	4 844	(79)			
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>							685	
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Funds provided to public special schools for the utilisation of teams associated with the Learners with Profound Intellectual Disabilities Grant</i>					3 867			
	Households								
	<i>Social benefits to employees: Leave Gratuity</i>					977			

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <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>	(3 025)	(5 142)	(8 794)	2 743	8 168			
	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>	4 627	(1 788)	1 952	2 327	2 136			
	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: Social Worker Employment Grant</i> <i>Earmarked allocations: Social Worker Employment Grant</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>	(24 975)	(27 090)	(1 377)	679	2 813			(14 012) 14 012
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Child care and protection</i> <i>Early Childhood Development (ECD) and partial care</i> <i>Child and youth care centres</i>	(404)	(219)	48	(683)	450			
					1 008				
					(1 371)				
					(320)				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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>	17 992	24 167	(9 534)	570	2 789			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				1				
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>				207				
	<i>Victim empowerment</i>				363				
	<i>Households</i>								
	<i>Social benefits to employees</i>				(1)				
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	(265)	(212)	117	(150)	(20)			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Youth development</i>				(150)				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements <i>Aim: To provide settlements that offer good basic and socio-economic services.</i> <i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i> <i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i> <i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>	122 394	(1 682)	(1 304)		122 615	650	2 115	97 188
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Households</i> <i>Social benefits to employees</i>	4 453	3 752			51	650		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	2 639	2 639	(21)		21			
						21			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		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> Transfers and subsidies <i>Provinces and municipalities:</i> <i>Provincial Contributions towards the Acceleration of Housing Delivery</i> <i>Earmarked allocation: Provincial financing for innovative emergency housing solutions George Municipality</i> <i>Accreditation assistance</i> <i>Higher education institutions</i> <i>Stellenbosch University</i> <i>Households</i> <i>Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant</i> <i>Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant</i> <i>Social benefits to employees</i> <i>Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)</i> <i>Provincial contribution towards bulk infrastructure not funded from the Urban Settlement Development Grant (USDG), which includes Penhill and Ithemba farms, as well as Belhar Central Business District (CBD)</i> <i>Donations and gifts: Homewise Youth Competition</i>	115 253	(7 879)	(1 283)	122 300		2 115		
					43 000				
					10 000			10 000	
					(1 270)				
					400				
					83 773			83 773	
					3 415			3 415	
					1 388				
					(43 000)				
					24 556				
					38				
4	Housing Asset 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>Households</i> <i>Social benefits to employees</i>	49	(194)		243				
					243				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 (4 930)	R'000 (6 335)	R'000 (3 072)	R'000	R'000 2 555	R'000 1 920	R'000 2	R'000 1 200
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	1 727	(1 169)	1 404		822	669	1	
	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>	(627)		(1 121)			494		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	127	(948)	899		1	175		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> 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>	(3 867)	(1 358)	(2 957)		114	333	1	
						(2)			
						116			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	(822)	(680)	(446)		91	213		
6	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations</i>			(15)		15			
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Projects</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Regional Socio-Economic Projects - Saldanha Bay Municipality</i> <i>Households</i> <i>Social benefits to employees</i>	(1 468)	(2 180)	(836)		1 512	36		
						1 500		1 200	
						12			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
10	Transport and Public Works <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	440 076	33 890	270 944		71 420	63 822	(28 000)	
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Leave Gratuity</i>	71 309	5 151	39 592		1 169	25 397		
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>Earmarked allocation: Construction-Infrastructure (Capital) Child and Youth Care Centre (for Vote 7) and Persons with disabilities (infrastructure development)</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Access road Saldanha</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Leave Gratuity</i>	176 780	38 216	111 889		275	26 400	(28 000)	
	3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Leave Gratuity</i>	4 390	(2 610)	(4 511)		511	11 000		
						726			
						(1)			
						(450)			
						1			
						510			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></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 and infrastructure</i></p> <p><i>Households</i></p> <p><i>Leave Gratuity</i></p>	156 141	(838)	87 152	69 027	800			
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 police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</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>Social benefits to employees: Leave Gratuity</i></p>	37 641	(2 094)	39 318	417				
6	<p>Community-based Programmes</p> <p><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></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	(6 185)	(3 935)	(2 496)	21	225			
					21				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	Agriculture	36 798	(24 021)	2 853		50 035	7 916	15	42 121
	<i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements.</i>								
	<i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i>								
	<i>Ensuring sustainable management of natural resources.</i>								
	<i>Executing cutting-edge and relevant research and technology development.</i>								
	<i>Developing, retaining and attracting skills and human capital.</i>								
	<i>Providing a competent and professional extension support service.</i>								
	<i>Enhancing market access for the entire agricultural sector.</i>								
	<i>Contributing towards alleviation of poverty and hunger.</i>								
	<i>Ensuring transparent and effective governance.</i>								
	1 Administration	(3 240)	(7 246)	1 868		809	1 329		
	<i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					1			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Higher education institutions</i>								
	<i>Donation to the University of the Western Cape (UWC), as part of the Department's 4th Industrial Revolution response plan</i>					100			
	<i>Non-profit institutions</i>								
	<i>Donation to the Department's Western Cape BEE Strategy & Connect Agri - Riversdale</i>					243			
	<i>Households</i>								
	<i>Bursaries (Non-employees)</i>					(17)			
	<i>Social benefits to employees: Leave Gratuity</i>					478			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Non-profit institutions</i>								
	<i>Donation towards the hosting of the Hortgro Symposium held from 4-7 June 2019 at the Lord Charles Hotel in Somerset West</i>				85				
	<i>Households</i>								
	<i>Donation to an official who participated in the South African Marathon Championships</i>				1				
	<i>Social benefits to employees: Leave Gratuity</i>				827				
6	Agricultural Economics Services	(629)	(635)	(563)	618	(49)			
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Wines of South Africa (WoSA)</i>				612				
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>				6				
7	Structured Agricultural Education and Training	(3 216)	(4 479)	1 416	147	(300)			
	<i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							1 422	
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>				147				

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Donations & Gifts (Cash)</i> <i>Refund & Remuneration: Payment as an act of grace</i> <i>Social benefits to employees: Leave Gratuity</i>	(6 950)	(4 551)	(401)		41	(2 096)	57	
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Cape Agulhas Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Laingsburg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Oudtshoorn Municipality: To support the Oudtshoorn Municipality in the development of the Oudtshoorn Airport which has been identified as a key economic asset in the region</i> <i>Witzenberg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i>	75	(2 431)	(18 421)		20 928	(1)		
						1 495			
						1 483			
						1 437			
						1 685			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Agri Western Cape: To develop and grow businesses within the Halaal Value Chain by exploiting opportunities within the industry</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i>	112	(745)	(201)		758	300		
						750			
						8			
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	(750)	(750)						
5	Economic Planning <i>To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Global Digital Repositioning project</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Atlantis Special Economic Zone (SEZ)</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Strategic Economic Infrastructure Development Company (SEDIC)</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i>	(4 346)	(3 750)	(13 772)		13 055	121		
						500			
						7 750			
						4 800			
						5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Swellendam Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Swellendam as a cycle friendly destination</i> <i>Bitou Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Bitou as a cycle friendly destination</i> <i>George Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position George as a cycle friendly destination</i> <i>Households</i> <i>Other transfer to households: To provide funding for the African Association of Visitor Experience and Attraction (AAVEA)</i>	(12)	730	(1 109)		367			
						100			
						125			
						100			
						42			
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>West Coast District Municipality - Project to support the Regional Skills Co-ordination services of the West Coast District Municipality through the rollout of the West Coast Business Development Forum (WCBDF)</i> <i>Households</i> <i>Other transfer to households: Stipend payments</i> <i>Social benefits to employees: Leave Gratuity</i>	(233)	(1 130)	1 297		41	(441)		
						164			
						(164)			
						41			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	(25 855)	(6 959)	(23 256)	2 557	1 793	10	(21 040)	
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(1 983)	(1 896)	(287)	162	38			
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Households</i> <i>Social benefits to employees</i>	(677)	(1 408)	(236)	994	(27)			

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 Library and Archive Services	(23 595)	(3 017)	(21 971)	146	1 247			
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>Municipal replacement funding</i>								
	<i>Broadband library connection and library services top-up for broadband</i>							769	
	<i>Earmarked allocation: Enterprise Content Management (ECM)</i>							(21 809)	
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>				146				
	4 Sport and Recreation	400	(638)	(762)	1 255	535	10		
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>				779				
	<i>Non-profit institutions</i>								
	<i>Sports federations and bodies: Financial support</i>				450				
	<i>Households</i>								
	<i>Social benefits to employees</i>				26				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Local Government	(16 185)	(12 363)	(9 901)	5 363	785	(69)	(11 310)	
	<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>								
	1 Administration	(4 934)	(2 430)	(3 326)	35	856	(69)		
	<i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Drought Relief contract posts</i>							(1 028)	
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>				35				
	2 Local Governance	(60)	(23)	(3 122)	2 972	113			
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>							7 332	
	<i>Earmarked allocation: Municipal Interventions</i>							(4 161)	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>				(7 332)			(7 332)	
	<i>Earmarked allocation: Municipal Interventions</i>				4 161			4 161	
	<i>Community Development Workers: Operational Support Grant</i>				6 120				
	<i>Households</i>								
	<i>Social benefits to employees</i>				23				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		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>	(11 191)	(9 910)	(3 453)	2 356	(184)			
	<i>Of which</i>								
	<i>Earmarked allocation: Drought Relief contract posts</i>							(1 524)	
	<i>Earmarked allocation: Drought engineers and operational costs</i>							(5 377)	
	<i>Earmarked allocation: Water augmentation and management of projects</i>							815	
	<i>Earmarked allocation: Provincial Water Response Plan</i>							(1 000)	
	<i>Earmarked allocation: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan</i>							(2 000)	
	<i>Earmarked allocation: Disaster management summit and preventative measures</i>							(3 500)	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Drought in the Central Karoo District area</i>				(25 000)			(25 000)	
	<i>Earmarked allocation: Water augmentation and management of projects</i>				27 185			27 185	
	<i>Households</i>								
	<i>Social benefits for employees</i>				171			119	
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>								

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

WET

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

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

Uitleg

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

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

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

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

Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

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

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

Kort titel

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

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	<p>Departement van die Premier</p> <p><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></p>	R'000 11 674	R'000 (39 211)	R'000 59 691	R'000	R'000 8 371	R'000 (17 177)	R'000	R'000 (36 319)
1	<p>Uitvoerende Regeringsbestuur en Integrasie (Administrasie)</p> <p><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i></p> <p><i>Geoormerkte toekenning: Strategiese kommunikasie</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	(2 716)	(6 321)	1 884		2 221	(500)		330
2	<p>Provinsiale Strategiese Bestuur</p> <p><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></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	(2 104)	(1 961)	(154)		11			400
3	<p>Mensebestuur (Korporatiewe Dienssentrum)</p> <p><i>Om 'n dwarsliggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	(4 899)	(8 711)	3 101		711			
						711			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Sentrum vir E-innovering (Korporatiewe Dienssentrum)</p> <p><i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte</i></p> <p><i>Geoormerkte toekenning: Breëband vir munisipaliteite</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	27 333	(16 084)	54 680		5 234	(16 497)		
						5 000			(6 497)
						234			(30 552)
5	<p>Korporatiewe Sekerheid (Korporatiewe Dienssentrum)</p> <p><i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	(5 940)	(6 134)	180		194	(180)		
						194			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provinsiale Parlement <i>Doel: Om parlementêre en korporatiewe ondersteuning van gehalte te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en om openbare betrokkenheid by parlementêre aktiwiteite te fasiliteer deur: Ondersteuning van gehalte aan die Huis en Komitees te voorsien. Openbare toegang tot en deelname aan wetgewende en toesigprosesse te bevorder. Doeltreffende kommunikasie met alle belanghebbendes te verseker. Naatlose en sinergistiese parlementêre prosesse en stelsels te verseker. In personeel met toepaslike vaardighede te belê. 'n Veilige omgewing te verskaf wat bevorderlik is vir die bemagtiging en instaatstelling van Lede en personeel. Goeie korporatiewe bestuurstoestelsels en moniteringsmeganismes te implementeer en na te kom. Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	(631)	(5 654)	890		2 193	1 930	10	
	1 Bestuurstoestig (leierskap) en administrasie <i>Om die strategiese bestuur van die instelling en ondersteuningsdienste vir bestuurstoestig, institusionele bestuur en finansiële bestuur aan die Provinsiale Parlement te voorsien.</i>	(2 193)	(4 517)	384			1 930	10	
	2 Parlementêre steundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en Komitees te verskaf.</i>	(631)	(375)	(256)					
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewende en ander prosesse te fasiliteer.</i>		(762)	762					
	4 Ondersteuning vir Lede <i>Om bemagtigingsfasiliteite en voordele aan Lede en politieke partye te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Betalings aan politieke partye</i>	2 193				2 193			
						2 193			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	<p>Provinsiale Tesourie</p> <p><i>Doel: Om staatsbestuur te verbeter deur:</i></p> <p><i>Versterking van rekenpligtigheid en oorsig;</i></p> <p><i>Skepping van openbare waardes;</i></p> <p><i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i></p> <p><i>Kapasiteit te bou in openbaresektorfinansies.</i></p>	R'000 (19 344)	R'000 (7 374)	R'000 (12 798)	R'000	R'000 (1 095)	R'000 1 874	R'000 49	R'000 (14 600)
1	<p>Administrasie</p> <p><i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</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> <p><i>Beurse betaalbaar aan nie-werknemers</i></p> <p><i>Donasies en geskenke (kontant)</i></p>	403	(2 412)	783		109	1 874	49	
2	<p>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 toekenning:</i></p> <p><i>Munisipale bystand (versterking van staatbestuur)</i></p> <p><i>Infrastruktuurontwikkeling</i></p> <p><i>Munisipale intervensies</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 oudittuikomste 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> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	(24 702)	(6 352)	(9 560)		(8 790)			(4 600)
						(9 501)			
						571			
						140			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i>	1 476	1 475	(385)		386			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>Munisipale bystand (versterking van staatbestuur)</i> <i>Finansiële Goeie Regeringstoekenning (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardighede pyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel</i> <i>Munisipaliteite: Finansiële toekenning vir Goeie Staatsbestuur (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i>	3 479	(85)	(3 636)		7 200		(10 000)	
						14 322			
						(8 000)			
						878			

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<p>Onderwys</p> <p><i>Doel: Om onderwysuitkomst te verbeter deur die volgende te ondersteun:</i></p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Vroeë kinderontwikkeling (VKO) in Graad R.</i></p> <p><i>Ontwikkelingsgeleenthede vir onderwysers en amptenare.</i></p> <p><i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, en 'n aansporings- en werknemerswelstandsprogram.</i></p>	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	<p>Administrasie</p> <p><i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op die Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekenninge en biblioteekdienste</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvordele: Verlofgratifikasie</i></p>	105 147	7 209	82 244		12 181	3 513		
						(22)	7 412		4 791

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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-onderwys en inklusiewe onderrig.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse verskaf vir spesiale behoeftes openbare skole vir die gebruik deur spanne wat assosieer met die Leerders met Ernstige Gestremdhede toelaes</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgrafikasie</i></p>	6 337	(5 977)	7 549	4 844	(79)		685	
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-onderwys word ook ingesluit.</i></p> <p><i>Waarvan</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>	(45 857)	(5 765)	(1 557)	(38 535)				
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 toekenning: Toekenning vir Onderwysinfrastruktuur</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skoolbeheertliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i></p>	25 174		16 533	(31 000)	39 641		25 174	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Eksamen en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderwysverwante steun te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i>	(7 644)	5 522	(8 250)		(4 891)	(25)		
						1			
						(4 899)			
						7			

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>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgebaseerde dienste:</i>					42 785			
	<i>Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en Tuberkulose-nakomingsondersteuning</i>								
	<i>Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes</i>					(2 938)			
	<i>St Joseph: Intermediêre sorgfasiliteit – kinders</i>					(1 909)			
	<i>MIV en VIGS: Gemeenskapsuitreik-, Lekeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts</i>					5 700			
	<i>Voeding: Voedingsprogram</i>					(438)			
	<i>Globale Fonds: Verskaf MIV en VIGS en Tuberkulose-behandeling</i>					43 156			
	<i>Huishoudings</i>								
	<i>Werknembystandsvoordele</i>					118			
	3 Mediese Nooddienste	939		(3 439)			4 378		
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorpasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>								
	4 Provinsiale Hospitaaldienste	18 059	15 708	(433)			2 784		
	<i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisasie verskaf, insluitend 'n gespesialiseerde rehasitasiediens, 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>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste</i>								731
	<i>Nasionale voorwaardelike toekenning: Menslike hulpbronskapitasie</i>								11 375
	5 Sentrale Gesondheidsdienste	9 400		6 584			2 816		
	<i>Om tersiêre en kwatemêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste</i>								4
	6 Gesondheidswetenskappe en Opleiding	1 245		(723)		1 968			
	<i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement te skep.</i>								
	<i>Huishoudings</i>								
	<i>Ander oordragte na huishoudings: Beurse</i>					1 968			

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

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 (3 025)	R'000 (5 142)	R'000 (8 794)	R'000	R'000 2 743	R'000 8 168	R'000	R'000
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteit- of 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>	4 627	(1 788)	1 952		2 327	2 136		
	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 Indiensnemingtoekenning</i> <i>Geoormerkte toekenning:</i> <i>Maatskaplike Werker Indiensnemingtoekenning</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Diens aan bejaardes</i> <i>Diens aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(24 975)	(27 090)	(1 377)		679	2 813		(14 012) 14 012
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Kinderversorging- en beskerming</i> <i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i> <i>Kinder- en jeugversorgingsentrums</i>	(404)	(219)	48		(683)	450		
						1 008			
						(1 371)			
						(320)			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i> <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i> <i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i>	R'000 122 394	R'000 (1 682)	R'000 (1 304)	R'000	R'000 122 615	R'000 650	R'000 2 115	R'000 97 188
1	Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	4 453	3 752			51	650		
						51			
2	Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	2 639	2 639	(21)		21			
						21			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsiale Bydrae om Behuisingslewering te versnel</i> <i>Geoormerkte toekenning: Provinsiale finansiering vir Innoverende Noodbehuisingsoplossings in die George Munisipaliteit</i> <i>Akkreditasiebystand</i> <i>Hoëronderwysinstellingsrekeninge</i> <i>Universiteit van Stellenbosch</i> <i>Huishoudings</i> <i>Geoormerkte toekenning: Nasionale voorwaardelike toekenning: Provinsiale Noodbehuisingstoekenning</i> <i>Geoormerkte toekenning: Nasionale voorwaardelike toekenning: Provinsiale Noodbehuisingstoekenning</i> <i>Werknemersbystandvoordele</i> <i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i> <i>Provinsiale bydrae tot grootmaat infrastruktuur, nie befonds nie uit die Stedelike Vestigingsontwikkelings-toekenning wat plase in Penhill en Ithemba, sowel as die Belhar Sentrale Sake-distrik insluit</i> <i>Donasies en geskenke: Homewise-jeugkompetisie</i>	115 253	(7 879)	(1 283)	122 300		2 115		
					43 000			10 000	
					10 000				
					(1 270)				
					400				
					83 773			83 773	
					3 415			3 415	
					1 388				
					(43 000)				
					24 556				
					38				
4	Behuisingsbatebestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	49	(194)		243				
					243				

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
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	1 727	(1 169)	1 404		822	669	1	
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	(627)		(1 121)			494		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	127	(948)	899		1	175		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van aval en besoedeling op provinsiale en plaaslike regeringstreeke te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(3 867)	(1 358)	(2 957)		114	333	1	
						(2)			
						116			

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

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	
3	Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Verlofgratifikasie</i>	4 390	(2 610)	(4 511)		511	11 000		
4	Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Bedryf van die George Geïntegreerde Openbarevervoernetwerk en infrastruktuur</i> <i>Huishoudings</i> <i>Verlofgratifikasie</i>	156 141	(838)	87 152		69 027	800		
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing; om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Weknemersbystandvoordele: Verlofgratifikasie</i>	37 641	(2 094)	39 318		417			
						1			
						510			
						69 000			
						27			
						2			
						415			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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 produsering 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 landbouvoorligting-steundiens.</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 regeringsbestuur.</i></p>	36 798	(24 021)	2 853		50 035	7 916	15	42 121
	<p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur 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>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Donasie aan die Universiteit van Wes-Kaapland (UWK) as deel van die Departement se 4^{de} Industriële Revolusie reaksieplan</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Donasie aan die Wes-Kaapse Byestrategie en Connect Agri - Riversdal</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	(3 240)	(7 246)	1 868		809	1 329		
							1		
							4		
							100		
							243		
							(17)		
							478		

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

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

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	
8	Landelike Ontwikkeling <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>Donasie aan Hortgro as 'n bydrae vir die "Agri's Got Talent" inisiatief vir die opheffing van plaaswerkers met 'n musikale talent</i> <i>Organisasies sonder winsoogmerk</i> <i>Donasie aan Outeniqua Skougenootskap as 'n bydrae vir die George Landboukou, wat plaasgevind het in George vanaf 29 - 31 Augustus</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Donasie vir die prysweners by die Prestige Agri Toekenningsremonie</i>	(1 296)	(814)	(1 095)	513	100			
					100				
					75				
					18				
					320				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
	1 Administrasie <i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Skenkings en geskenke (kontant)</i> <i>Terugbetaling en vergoeding by wyse van grasia</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(6 950)	(4 551)	(401)		41	(2 096)	57	
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Kaap Agulhas Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i> <i>Laingsburg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>	75	(2 431)	(18 421)		20 928	(1)		
						1 495			
						1 483			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ander private ondernemings: TrioPlus Development - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					187			
	<i>Ander private ondernemings: Fix Forward: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					867			
	<i>Organisasies sonder winsoogmerk Kaapse IT-inisiatief: Om die KMMO-ontwikkelingsinisiatiewe van die Khayelitsha Bandwidth Barn te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 542			
	<i>Nasionale Bemagtigingsfonds: Om die kernbedrywighede van die organisasie, wat die verskaffing van bedryfsfinansiering aan KMMO's, te ondersteun</i>					5 000			
	<i>Ohubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					643			
	<i>Suid-Afrikaanse Besigheids-inkubator vir Hernubare Energie: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					695			
	<i>Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					474			
	<i>True North: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					985			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Geweldvoorkoming deur Stedelike Opgradering (VPUU): Om fondse te verskaf ter ondersteuning van 'n bestaande KMMO-ontwikkelingsintervensie van die organisasie as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i></p> <p><i>Wes-Kaapse Klere- en Tekstielbedryf (Clotex): Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte na huishoudings: Prysgeel vir die weners van die Wes-Kaapse Entrepreneurskap Ekspo, Beraad en Toekennings</i></p> <p><i>Ander oordrag na huishoudings: Prysgeel vir die weners van die Youth Start CT Entrepreneurial Challenge</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					1 400			
						791			
						240			
						100			
						6			
3	<p>Handel- en Sektorontwikkeling</p> <p><i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en private ondernemings</i></p> <p><i>Ander private ondernemings: Om ondernemings binne die Halaal-waardeketting te ontwikkel en te laat groei deur geleenthede binne die bedryf te benut</i></p> <p><i>Huishoudings:</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	112	(745)	(201)		758	300		
4	<p>Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemagtigende, 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 bemagtig is.</i></p>	(750)	(750)			750			
						8			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 beplanningsproesse 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> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Die Wes-Kaapse agentskap vir toerisme, beleggings- en handelsbevordering (Wesgro): Vir die implementering van die Wêreld Digitale Herposisieringsprojek</i> <i>Die Wes-Kaapse agentskap vir toerisme, beleggings en handelsbevordering (Wesgro): Vir die vestiging van die spesiale ekonomiese sone in Atlantis - Atlantis Spesiale Ekonomiese Sone (ASEZ)</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van die Stragiese Ekonomiese Infrastruktuur Ontwikkeling Maatskappy (SEDIC)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	(4 346)	(3 750)	(13 772)	13 055	121			
					500				
					7 750				
					4 800				
					5				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<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>Provinsies en Munisipaliteite</i></p> <p><i>Swellendam Munisipaliteit: Om finansiering te verskaf om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Swellendam te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>Bitou Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Bitou te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>George Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om George te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Om fondse te voorsien vir die Afrika Vereniging van Besoekerservaring en Aantrekking</i></p>	(12)	730	(1 109)		367			
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>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Weskus Distriksmunisipaliteit - Projek om die koördinerende van Vaardigheidsdienste van die Weskus Distriksmunisipaliteit te ondersteun deur die bekendstelling van die Weskus-sakeontwikkelingsforum</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Betaling van stipendiums</i></p> <p><i>Werknemersbystandsvoordele: Verlotgratifikasie</i></p>	(233)	(1 130)	1 297		41	(441)		
						100			
						125			
						100			
						42			
						164			
						(164)			
						41			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die toestande vir toegang en massadeelhame, talentidentifisering en vaardigheidsontwikkeling skep.</i>	(25 855)	(6 959)	(23 256)		2 557	1 793	10	(21 040)
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(1 983)	(1 896)	(287)		162	38		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(677)	(1 408)	(236)		994	(27)		

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

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

UMTHETHO

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

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

Utoliko

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

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

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

Izixamali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

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

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

Isihloko esifutshane

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

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
4	<p>Iziko le-e-Innovation (iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweNgcombolo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: limfuneko zezibonelelo zeTheknoloji yoNxibelelwano LweNgcombolo zeeVoti</i></p> <p><i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IlKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 27 333	R'000 (16 084)	R'000 54 680	R'000	R'000 5 234	R'000 (16 497)	R'000	R'000 (6 497) (30 552)
5	<p>INGqinisekiso kaRhulumente (iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkonz zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	(5 940)	(6 134)	180		194	(180)		
						5 000			
						234			
						194			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	<p>IPalamente yePhondo</p> <p>Injongo: <i>Ukubonelela ngenkxaso esemgangathweni yepalamente nequmrhu ukwenza aMalungu ukuba azalisekise imisebenzi yawo yomgaqo-siseko nokuququzelela intathoxaxheba yoluntu kwimisebenzi yepalamente, ngokuthi: Ibonelele inkxaso esemgangathweni kwiNdlu neeKomiti. Ukukhuthaza ufilelelo nobandakanyeko loluntu ekwenziweni komthetho neenkqubo zolongamelo. Ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo. Ukuqinisekisa iinkqubo zepalamente ezingagungqiyi nezofuthelwano. Ukutyala imali kwisitafu esixhotyiswe ngokufanelekileyo. Ukubonelela ngemeko ekhuselekileyo elungele ukuxhobisa amalungu nesiatafu. Ukuqalisa nokuthobela iinkqubo zorhulumentu oluhle lwequmrhu kunye neendlela zophononongo. Ukulawula imithombo ngokubonakalayo, ngokusebenzayo nangokwezoqoqosho.</i></p>	R'000 (631)	R'000 (5 654)	R'000 890	R'000 2 193	R'000 1 930	R'000 10	R'000	
1	<p>URhulumentu (UBunkokheli) noLawulo</p> <p><i>Ukubonelela ngolawulo oluneqhinga kwiziko nokubonelela ngorhulumentu, iinkonzo zenkxaso yeziko neyolawulo kwiPalamente yePhondo.</i></p>	(2 193)	(4 517)	384		1 930	10		
2	<p>IiNkonzo zeNkxaso yePalamente</p> <p><i>Ukubonelela ngenkxaso esebenzayo yeenkqubo nezinxulumeneyo kwiNdlu neeKomiti.</i></p>	(631)	(375)	(256)					
3	<p>Uboniswano noLuntu</p> <p><i>Ukubonelela ngoboniswano noluntu nokuququzelela ubandakanyeko loluntu kwiinkqubo zowiso-mthetho nezinye.</i></p>		(762)	762					
4	<p>Inkxaso yaMalungu</p> <p><i>Ukubonelela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaqela angajonge ngeniso</i></p> <p><i>Iintlawulo kumaqela ezopolitiko</i></p>	2 193			2 193				
						2 193			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>UNondyebo wePhondo</p> <p><i>Injongo: Ukuphucula uLawulo lwemali ngokwenza oku:</i></p> <p><i>Ukwenza ngcono uxanduva lokuphendula kunye nophanongo;</i></p> <p><i>Ukwakha ixabiso kurhulumente;</i></p> <p><i>Ukunikezela ngeenkonziso ezingundoqo ngokubambisana; kunye</i></p> <p><i>nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i></p>	R'000 (19 344)	R'000 (7 374)	R'000 (12 798)	R'000 (1 095)	R'000 1 874	R'000 49	R'000 (14 600)	
1	<p>Ulawulo</p> <p><i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonziso zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo- mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p> <p><i>Ibhasari ehlawulelwa abantu abangengabaqeshwa</i></p> <p><i>Iminikelo neziphiso (eziyimali)</i></p>	403	(2 412)	783	109	1 874	49		
2	<p>uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala:</i></p> <p><i>Inkxaso kooMasipala (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Uphuhliso lweziseko</i></p> <p><i>Ukungenelela koomasipala</i></p> <p><i>Udluliselo - mali nezibonelelo</i></p> <p><i>amaPhondo noMasipala</i></p> <p><i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso –mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i></p> <p><i>AmaQumhu eSebe neeAkhawunti</i></p> <p><i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	(24 702)	(6 352)	(9 560)	(8 790)			(4 600)	
						(9 501)			
						571			
						140			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>ULawulo lweeMpahla</p> <p><i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i></p> <p><i>Apho</i></p> <p>Udluliselo - mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	1 476	1 475	(385)	386				
4	<p>ULawulo lwezeZimali</p> <p><i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala:</i></p> <p><i>Inkxaso kooMasipala (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala)</i></p> <p>Udluliselo - mali nezibonelelo</p> <p><i>amaPhondo noMasipala</i></p> <p><i>AmaPhondo nooMasipala: Ukuphuhlisa amandla omntu kwimimandla kamasipala ukwenzela ukuba kubekho uphuhliso lwezakhono zezemali ezizinzileyo eziphendula iimfuno zikamasipala ukwenzela ukuba ulawulo lwezemali oluzinzileyo kunye nolawulo olufanelekileyo lwezemali</i></p> <p><i>AmaPhondo nooMasipala: Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	3 479	(85)	(3 636)	7 200				(10 000)
					14 322				
					(8 000)				
					878				

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>Ukhuselelo loLuntu</p> <p>Injongo: <i>Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</i></p>	R'000 112 031	R'000 (41)	R'000 (17 796)	R'000 130 628	R'000 (829)	R'000 69	R'000 117 500	
	<p>1 Ulawulo</p> <p><i>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa i-ofisi kaMphathiswa neyeNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p>	(1 709)	559	(2 573)	32	246	27	(700)	
	<p>2 Ubeko-liso kuluntu</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi lidibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo nomaspala</i></p> <p><i>Oomasipala: Iintlawulo zeelayisensi ezifanele ukuhlawulwa</i></p> <p><i>Amaqumrhu eSebe ne Akhawunti</i></p> <p><i>INKqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo eyaNdisiweyo yeNdlibaniselwano - IIForam zoKhuseleko loLuntu (CPFs)</i></p>	(4 125)	735	(3 008)	(1 301)	(579)	28	(1 000)	
					32				
					4				
					165				
					(1 470)				

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 neenkonzelo	Ezinye				
3	<p>Imisebenzi yesiPolisa yePhondo</p> <p><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 izikalazo ezingohanjiso lweenkonzo eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Iiprojekthi zokunyanzeliswa komthetho (iibhutsi emhlabeni)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Iiprojekthi zokunyanzeliswa komthetho (iibhutsi emhlabeni)</i></p> <p><i>Iseba elizimeleyo elingangeni Mali</i></p> <p><i>Ukhuseleko lolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Izipho kunye neminikelo</i></p>	R'000 130 655	R'000 655	R'000 (1 299)	R'000 131 326	R'000 (27)	R'000	R'000 130 000	
4	<p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isithulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: inxaso zemali: sokuqala nokuxhasa i-K9yunithi</i></p> <p><i>Iseba elizimeleyo elingangeni Mali</i></p> <p><i>IiNkqubo zoKhuseleko- Inkqubo yoKhuseleko-kwiSithili soPhuculo seSithili saseKapa</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p>	(12 790)	(1 990)	(10 916)	571	(469)	14	(10 800)	
					63				
					508				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>EzeMfundo</p> <p>Injongo: <i>Ukuphucula iziphumo zemfundo ngokunika inkxaso kokulandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Amathuba okuphuhlisa kwezakhono zootitshala namagosa.</i></p> <p><i>Inkqubo yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa nenkqubo yempilo qete yabasebenzi.</i></p>	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291	
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</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>Amaziko angenzi ngeniso</i></p> <p><i>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhetu elisisipho</i></p>	105 147	7 209	82 244	12 181	3 513			
					(22)				
					7 412				
					4 791				

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiInkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>linkonzo 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>Udluliselo noncediso-mali</p> <p><i>Ii-arhente nee-akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	17 992	24 167	(9 534)	570	2 789			
					1				
					207				
					363				
					(1)				
5	<p>Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluhlisa ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Uphuhliso lolutsha</i></p>	(265)	(212)	117	(150)	(20)			
					(150)				

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> <i>Apho</i> Udluliselo nenkxaso <i>Oomasipala</i> <i>Inkxaso yePhondo ekukhawulezisweni konikezelo lwezindlu</i> <i>Inkxaso-mali ebekelwe bucala: Inkxaso yeSebe uvelliso lwezinto ezintsha ekukhawulezisweni konikezelo lwezindlu kuMasipala waseGeorge</i> <i>Uncedo olugunyazisiweyo</i> <i>Amaziko emfundo ephakamileyo</i> <i>IYunivesithi Stellenbosch</i> <i>Amakhaya</i> <i>Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemiQathango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konikezelo lweZindlu</i> <i>Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemiQathango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konikezelo lweZindlu</i> <i>Inzuzo Yabasebenzi</i> <i>Inkxaso yePhondo ekukhawulezisweni konikezelo lwezindlu (isambuku)</i> <i>Inkxaso yeSebe eya kwiziseko ezimbaxa, ezingaxhaswanga kwi Urban Settled Development Grant (USDG) oluquka iPenhill, Ifama yase Ithemba kunye nesiThili soshishino esisembindini waseBelhar</i> <i>Iminikelo kunye nezipho: Homewise Ukhuphiswano lolutsha</i>	115 253	(7 879)	(1 283)	122 300		2 115		
					43 000				
					10 000			10 000	
					(1 270)				
					400				
					83 773			83 773	
					3 415			3 415	
					1 388				
					(43 000)				
					24 556				
					38				
4	Ulawulo lweeMpahla zeZindlu <i>Ukunika ulawulo nomkhombandlela, onguwo nosenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zeNtlatontle zabasebenzi</i>	49	(194)		243				
					243				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
9	<p>Imicimbi yokusingqongileyo nesiswangciso sophuhliso</p> <p><i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanye wonke ubani ukuxhasa impilo-ntle yoluntu.</i></p>	R'000 (4 930)	R'000 (6 335)	R'000 (3 072)	R'000 2 555	R'000 1 920	R'000 2	R'000 1 200	
1	<p>EzoLawulo</p> <p><i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	1 727	(1 169)	1 404	822	669	1		
2	<p>Umgqo wezokusinqongileyo; ucwangciso nolungelelwano</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanano lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p>	(627)		(1 121)		494			
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	127	(948)	899	1	175			
						1			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Uququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 (3 867)	R'000 (1 358)	R'000 (2 957)	R'000 114	R'000 333	R'000 1	R'000	
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/luqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udiyaniiso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	(822)	(680)	(446)	91	213			
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla northulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izipho neMinikelo</i></p>			(15)	15				
					15				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	<p>UCwangciso loPhuhliso</p> <p><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 ngolungelelaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p><i>Apho</i></p> <p><i>Izabelo ezibekelwe bucala: INkqubo yezoQoqosho ekuHlalani</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>IPhondo kunye nooMasipala</i></p> <p><i>INkqubo yezoQoqosho ekuHlalani - Umasipala wase-Saldanhabay</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 (1 468)	R'000 (2 180)	R'000 (836)	R'000 1 512	R'000 36	R'000	R'000	
					1 500			1 200	
					12				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i>	R'000 440 076	R'000 33 890	R'000 270 944	R'000	R'000 71 420	R'000 63 822	R'000	R'000 (28 000)
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ikhofu lemali yomhlalaphantsi</i>	71 309	5 151	39 592		1 169	25 397		
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezilikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Apho</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo-Ukwakhiwa nokuphuhliswa kwengxowa-mali yabantwana kunye neziko lolondolozo lolutsha (Icandelo 7) kunye nabantu abaphila nokukhubazeka (Uphudlisa ulwakhiwo)</i> Udluliselo nenkxaso <i>Amaphondo nomasipala</i> <i>Iikhawunti zeebhanki zikaMasipala:</i> <i>Indlela yase Saldanha</i> <i>Ii-Arhente zeSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: amaphephamvume (zonomathotholo noomabonakude)</i> <i>Amakhaya</i> <i>Ikhofu lemali yomhlalaphantsi</i>	176 780	38 216	111 889		275	26 400		(28 000)
						726			
						(1)			
						(450)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Iziseko zoThuto</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelekayo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhefu lemali yomhlalaphantsi</i></p>	R'000 4 390	R'000 (2 610)	R'000 (4 511)	R'000	R'000 511	R'000 11 000	R'000	R'000
4	<p>Imisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge</i></p> <p><i>Unxibelelwano - Imisebenzi kwakunye neziseko</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhefu lemali yomhlalaphantsi</i></p>	R'000 156 141	R'000 (838)	R'000 87 152	R'000	R'000 69 027	R'000 800	R'000	R'000
						1	510	69 000	27

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>UkuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>UkuKhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</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 imarke 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>	R'000 36 798	R'000 (24 021)	R'000 2 853	R'000	R'000 50 035	R'000 7 916	R'000 15	R'000 42 121
1	<p>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><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	(3 240)	(7 246)	1 868		809	1 329		
							1		
							4		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Imali engumnikelo kwiDyunivesithi yase Ntshona Koloni (UWC), njengenxalenye yesicwangciso seli Sebe kuncediso lwe 4th Industrial Revolution</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Imali engumnikelo kumacebo e BEE & Connect Agri yeNtshona Koloni e Riversdale</i></p> <p><i>Amakhaya</i></p> <p><i>Intlawulelo yezifundo: kwabangaqeshwanga</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						100			
						243			
						(17)			
						478			
	2 Ulawulo oluzinzileyo lwempahla	48 493	(6 821)	(1 065)	56 560	(181)			
	<p><i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i></p> <p><i>Apho</i></p> <p><i>Section 25: Inkcitho engongxamiseko: kubonelelwe amafama ngokutya kwemfuyo okwanele linyanga ezimbini kwisithili esilhwaxwa yimbalela kwi Central Karoo, eMatzikama nakwi Little Karoo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eilawulwa nguRhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>							50 000	
						1			
						56 268			
						291			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	linkonzo zemfundo zoPhando ne Tekhnologi <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Irhafu Ehlawulelwe Izixhobo zokusebenza kwezoLimo nezithengwe kumanye Amazwe</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Imali engumnikelo kwiQela i Changemakers Cricket neyiyeyokwenziwa kwenkundla ekudlalwa kuyo esazulwini kwibala lolutsha lwaseMaphandleni e Riviersonderend</i> <i>Amaziko angenanzuzo</i> <i>Imali engumnikelo ekuhlizekweni kwe Symposium ye Hortgro ebingomhla we 4-7 kweyeSilimela kwi Lord Charles Hotel ese Somerset</i> <i>Amakhaya</i> <i>Imali engumnikelo kwigosa elithathe inxaxheba kwiiMbaleki zobuNtshatsheli kuMzantsi Afrika</i> <i>Ingenelo kuBasebenzi: Ikhofu eliHlawulelweyo</i>	1 116	(5 084)	(1 515)	1 424	6 279	12	R'000	
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenanzuzo</i> <i>Wines of South Africa (WOSA)</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhofu eliHlawulelweyo</i>	(629)	(635)	(563)	618	(49)			
					612				
					6				

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>UMasipala wase-Oudtshoorn: Ukuxhasa uMasipala wase-Oudtshoorn kuphuhliso lwesikhululo seenqwelomoya iOudtshoorn oluchongwe njengeyona nto iphambili kuqoqosho kuloo mmandla</i>					1 437			
	<i>UMasipala waseWitzenberg: kuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					1 685			
	<i>Ookopolotyeni kunye namashishini abucala</i>								
	<i>I-Casdra: Ukuxhasa imisebenzi yombutho ekuphonyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni</i>					(5 000)			
	<i>Amanye amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa amalinge ophuhliso ombutho weSMME, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					2 012			
	<i>Amanye amashishini abucala: I-Innovator Trust-Ukuxhasa amalinge ophuhliso lombutho weSMME njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					1 166			
	<i>Amanye amashishini abucala: Umbutho we-Savings & Investment SA (ASISA) - Ukuxhasa amalinge ophuhliso ombutho weSMME, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					1 354			
	<i>Amanye amashishini abucala: Ukubonisana ngeLebhu-Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					777			
	<i>Amanye amashishini abucala: uLaunchlab-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>					1 589			

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 neenkonzelo	Ezinye				
	<p><i>Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Lungiselela phambili: Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>Iphulo le-IT le-Cape: Ukuxhasa amalinge ophuculo lweSMME yeKhayelitsha Bandwidth Barn, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Ingxowa-mali yokuXhobisa kuZwelonke (i-NEF): Ukuxhasa imisebenzi ephambili yombutho iNEF ebonelela ngemali yeshishini kwiSMME</i></p> <p><i>Ohubeka Charity: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Umzinzi woShishino lweMithombo yaMandla aVuselekayo eMzantsi Afrika: Ukuxhasa amalinge oombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>IProjekthi yoMzantsi Afrika yezeMfundo neNdawo esingqongileyo: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						187			
						867			
						1 542			
						5 000			
						643			
						695			
						474			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>uMntla weNyani: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Uthintelo loBundlobongela ngokuPhuculwa kweDolophu (i-VPUU): Ukubonelela ngenkxaso-mali ukuxhasa ungenelelo olukhoyo lweSMME loThintelo loBundlobongela ngoMbutho wokuPhakanyiswa kweDolophu (i-VPUU) njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>IZiko leNkonzo yeZinto zokuNxiba kunye neThala eNtshona Koloni (Clotex): ombutho, weSMME njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye ugqithiselo kumakhaya: Ibhaso lokuphumelela kwabo baphumeleleyo kwiPhondo eNtshona Koloni, kwiNgqungquthela nakumabhaso (i-WCEESA)</i></p> <p><i>Olunye ugqithiselo kumakhaya: Ukufumana amabhaso imali kwabo baphumeleleyo kuMngeni woSomashishini woLutsha</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						985			
						1 400			
						791			
						240			
						100			
						6			
3	<p>UPhuhliso loRhwebo namaCandelo</p> <p><i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Imibutho yoluntu kunye namashishini abucala</i></p> <p><i>Amanye amashishini abucala: Ukuphuhlisa nokukhulisa amashishini kwiKhonkco lexabiso leHalal ngokuxhaphaza amathuba kwicandelo.</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	112	(745)	(201)		758	300		
						750			
						8			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>ImiMiselo yoShishino noLawulo</p> <p><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></p>	(750)	(750)						
5	<p>IsiCwangciso soQoqosho</p> <p><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></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>liArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuphuyezwa kweprojekthi yokuBekwa kweDijithali kuluntu</i></p> <p><i>I-Arhente yeNtshona yezoKhenketho, uTyalo-mali kunye noKhuthazo loRhwebo (i-Wesgro): Ukusekwa kwe-Atlantis Special Economic Zone (SEZ)</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukusekwa kweNkampani yeChinga loPhuhliso lweZiseko zoqoqosho</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	(4 346)	(3 750)	(13 772)	13 055	121			
					500				
					7 750				
					4 800				
					5				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Ukhenketho, ubuGcisa Nezolonwabo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso</p> <p><i>Amaphondo nakoomasipala</i></p> <p><i>UMasipala waseSwellendam: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa isikhundla seSwellendam njengendawo enomjikelo wokuhamba.</i></p> <p><i>UMasipala waseBitou: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo ngaphakathi kumasipala ukuncedisa isikhundla seBitou njengendawo enomjikelo wokuhamba.</i></p> <p><i>UMasipala waseGeorge: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa indawo ye-George njengendawo enomjikelo wokuhamba.</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye ugqithiselo kumakhaya: Ukubonelela ngenkxaso-mali kuMbuthe wase-Afrika wamava Undwendwe kunye noMtsalane</i></p>	(12)	730	(1 109)	367				
7	<p>UkuPhuhlisa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu lZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso</p> <p><i>Amaphondo nakoomasipala</i></p> <p><i>UMasipala weSithili soNxweme oluseNtshona - Eli phulo lijolise ekuxhaseni iinkonzo zoNxibelelaniso lweZakhono zoMandla kuMasipala wesiThili soNxweme oluseNtshona ngokuqaliswa kweQonga loPhuhliso loShishino eWest Coast (WCBDF).</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i></p> <p><i>Amalungelo abaSebenzi ezentalo: Imali yekhefu kodla umhlalaphantsi</i></p>	(233)	(1 130)	1 297	41	(441)			
						100			
						125			
						100			
						42			
						164			
						(164)			
						41			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinikayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube simlisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i></p>	R'000 (25 855)	R'000 (6 959)	R'000 (23 256)	R'000	R'000 2 557	R'000 1 793	R'000 10	R'000 (21 040)
	<p>1 ULawulo</p> <p><i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ii-Arhente zeSebe nee-Akhawunti</i></p> <p><i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>Iilayisenisi zeTV yeSABC</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	(1 983)	(1 896)	(287)		162	38		
	<p>2 IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ii-Arhente zeSebe nee-Akhawunti</i></p> <p><i>Iilayisenisi zeTV yeSABC</i></p> <p><i>Amaziko angenzi-nzuzo</i></p> <p><i>Imibutho yezoBugcisa neNkcubeko</i></p> <p><i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	(677)	(1 408)	(236)		994	(27)		
						16			
						146			
						83			
						691			
						150			
						70			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Uncedo-mali kooMasipala</i></p> <p><i>Uqhakamishelwano lweBroadband kumaThala eencwadi</i></p> <p><i>Ulwabiwo mali olubekelwe bucala: Ulawulo lweQumrhu loLawulo (ECM)</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 (23 595)	R'000 (3 017)	R'000 (21 971)	R'000	R'000 146	R'000 1 247	R'000	R'000
4	<p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</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> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	400	(638)	(762)	R'000	R'000 1 255	R'000 535	R'000 10	R'000
									769 (21 809)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	<p>ISebe loRhulumente woMmandla</p> <p>Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipala ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i></p>	(16 185)	(12 363)	(9 901)	5 363	785	(69)	(11 310)	
1	<p>uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p> <p><i>Apho</i></p> <p><i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembelela</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zeNtlalontle zabasebenzi</i></p>	(4 934)	(2 430)	(3 326)	35	856	(69)	(1 028)	
2	<p>Ulawulo loMmandla</p> <p><i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i></p> <p><i>Apho</i></p> <p><i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i></p> <p>Udluliselo nenkxaso</p> <p><i>OoMasipala naMaphondo</i></p> <p><i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i></p> <p><i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zeNtlalontle zabasebenzi</i></p>	(60)	(23)	(3 122)	2 972	113		7 332	
					(7 332)			(7 332)	
					4 161			4 161	
					6 120				
					23				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo: ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>	R'000 (11 191)	R'000 (9 910)	R'000 (3 453)	R'000 2 356	R'000 (184)	R'000	R'000	
	<i>Apho</i>								
	<i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembalela</i>							(1 524)	
	<i>ukwabiwa nophawulo: Injineli zembalela kunye nendleko zokusetyenziswa</i>							(5 377)	
	<i>ukwabiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i>							815	
	<i>ukwabiwa nophawulo: icebo lePhondo lokujongana namanzi</i>							(1 000)	
	<i>ukwabiwa nophawulo: inkqubo zikaMasipala zokulwa nokunqongophala kwamanzi ezichazwe njengengxenywe yentlangano yaseNtshona koloni yecebo lokuhlangabezana nembalela</i>							(2 000)	
	<i>ukwabiwa nophawulo: intlanganiso yolawulo lwentlekele kunye nendlela zokukhusela</i>							(3 500)	
	<i>Udluliselo nenkxaso</i>								
	<i>OoMasipala naMaphondo</i>								
	<i>ukwabiwa nophawulo: imbalela kwindawo engumbindi weKaroo</i>				(25 000)			(25 000)	
	<i>ukwabiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i>				27 185			27 185	
	<i>Amakhaya</i>								
	<i>Izibonelo zeNtlangontle zabasebenzi</i>				171			119	
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelwele kuwiso mthetho.</i>								