

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
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*(*Iikopi zifumaneka kwigumbi M21, kwiSakhiwo seNdlu yoWiso-mthetho yePhondo, e7 Wale Street, eKapa 8001.)*

OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

P.N. 48/2020

30 June 2020

P.K. 48/2020

30 Junie 2020

I.S. 48/2020

30 Juni 2020

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

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

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

No. 2 of 2020: Western Cape Appropriation Act, 2020.

Nr. 2 van 2020: Wes-Kaapse Begrotingswet, 2020.

Nomb 2 ka-2020: UMthetho woLwabiwo-mali weNtshona Koloni, 2020.

(English text signed by the Premier)
(Assented to 24 June 2020)

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2020/21 financial year; and to provide for matters incidental thereto.

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

Definitions

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

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

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2020;

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

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

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

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

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

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

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

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

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

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

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

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

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

“**transfers and subsidies**” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act. 5

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2020/21 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 this Act, the Public Finance Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009). 15

Amounts listed as specifically and exclusively appropriated

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; and 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act. 25

Earmarked allocations

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

(2) The Provincial Treasury may from time to time issue directives for earmarked allocations. 30

(3) A directive—

- (a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 35
- (b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures contemplated in section 4(3) in respect of the earmarked allocation. 40

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the provincial department concerned— 45

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

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department. 50

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 55

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—
- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or 5
 - (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.
- (2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)— 10
- (a) give the municipality concerned—
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and 15
 - (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.
- (3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.
- (4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding— 20
- (i) facilitates compliance with the conditions to which the allocation is subject; or 25
 - (ii) minimises the risk of underspending.
- (b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned. 30
- (c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality— 35
- (a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
 - (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year. 40
- (2) The Provincial Treasury must, before stopping an allocation in terms of this section—
- (a) give the municipality concerned— 45
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and
 - (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation. 50
- (3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.
- (4) The Provincial Minister must report the stopping of the allocation to— 55
- (a) the Auditor-General; and
 - (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations 15

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

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

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

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

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

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

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

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

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

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

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

Short title

11. This Act is called the Western Cape Appropriation Act, 2020.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-------------------|---------------------------|--------------------|------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | 1 688 494 | 692 066 | 941 169 | | 28 348 | 26 911 | | 484 514 |
| 2 | Provincial Parliament | 166 600 | 84 535 | 30 536 | | 49 225 | 2 304 | | |
| 3 | Provincial Treasury | 356 932 | 217 005 | 63 571 | | 73 228 | 3 128 | | 47 455 |
| 4 | Community Safety | 804 056 | 171 100 | 100 395 | | 521 333 | 11 228 | | 477 751 |
| 5 | Education | 25 049 668 | 18 912 196 | 2 628 233 | | 2 590 035 | 912 869 | 6 335 | 2 308 365 |
| 6 | Health | 26 251 518 | 15 792 971 | 8 068 518 | | 1 497 176 | 892 853 | | 7 253 598 |
| 7 | Social Development | 2 673 141 | 1 006 677 | 216 436 | | 1 394 897 | 55 131 | | 231 409 |
| 8 | Human Settlements | 2 413 233 | 267 206 | 118 952 | | 2 021 362 | 5 413 | 300 | 2 120 113 |
| 9 | Environmental Affairs and Development Planning | 620 847 | 244 947 | 44 469 | | 327 100 | 4 331 | | 80 928 |
| 10 | Transport and Public Works | 8 819 297 | 1 123 140 | 2 712 129 | | 2 018 105 | 2 965 845 | 78 | 2 576 967 |
| 11 | Agriculture | 970 556 | 424 013 | 293 116 | 135 | 226 914 | 26 378 | | 255 638 |
| 12 | Economic Development and Tourism | 604 611 | 165 221 | 105 358 | | 327 886 | 6 146 | | 275 272 |
| 13 | Cultural Affairs and Sport | 886 216 | 246 386 | 165 611 | | 454 072 | 20 147 | | 498 197 |
| 14 | Local Government | 313 901 | 200 866 | 74 730 | | 34 244 | 3 962 | 99 | 25 307 |
| | | 71 619 070 | 39 548 329 | 15 563 223 | 135 | 11 563 925 | 4 936 646 | 6 812 | 16 635 514 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | <p>Department of the Premier</p> <p><i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i></p> | 1 688 494 | 692 066 | 941 169 | | 28 348 | 26 911 | 484 514 | |
| 1 | <p>Executive Governance and Integration (Administration)</p> <p><i>To provide executive governance support services.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Service Delivery Index</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>Gifts and donations: Various projects per request</i></p> | 110 844 | 91 427 | 17 477 | | 309 | 1 631 | 1 500 | |
| 2 | <p>Provincial Strategic Management</p> <p><i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Provincial-wide Data Governance (SMI)</i></p> <p><i>Earmarked allocation: Innovative methodology to solve complex problems</i></p> <p><i>Earmarked allocation: Innovation for impact initiatives</i></p> <p><i>Earmarked allocation: Commissioner for Children</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>Earmarked allocation: Innovative methodology to solve complex problems (Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro))</i></p> | 92 300 | 49 692 | 35 550 | | 7 003 | 55 | 13 975 | |
| | | | | | | 9 | | 1 500 | |
| | | | | | | 300 | | 5 000 | |
| | | | | | | 55 | | 8 000 | |
| | | | | | | 3 | | 5 000 | |
| | | | | | | 5 000 | | 5 000 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i> | | | | 500 | | | | |
| | <i>Earmarked allocation: Innovative methodology to solve complex problems (Economic Development Partnership)</i> | | | | 1 500 | | | 1 500 | |
| 3 | People Management (Corporate Services Centre) | 236 530 | 194 113 | 41 115 | 17 | 1 285 | | | |
| | <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: Innovation for impact initiatives</i> | | | | | | | 2 000 | |
| | <i>Earmarked allocation: Enabling citizen-centric culture</i> | | | | | | | 5 600 | |
| | <i>Earmarked allocation: Employee Health and Wellness</i> | | | | | | | 4 293 | |
| | <i>Earmarked allocation: Enterprise Content Management (Change Management)</i> | | | | | | | 2 985 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | 17 | | | | |
| 4 | Centre for E-innovation (Corporate Services Centre) | 1 089 288 | 229 455 | 815 597 | 21 016 | 23 220 | | | |
| | <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: Broadband project</i> | | | | | | | 371 671 | |
| | <i>Earmarked allocation: Broadband municipalities</i> | | | | | | | 21 505 | |
| | <i>Earmarked allocation: Microsoft VAT on foreign exchange payments/Rate of Exchange on user base</i> | | | | | | | 24 985 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | 16 | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Library Business Corners: Establishing and maintenance of e-centres</i> | | | | 21 000 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 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> <i>Earmarked allocation: Developing and growing the WCG brand</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> | 159 532 | 127 379 | 31 430 | | 3 | 720 | | |
| | | | | | | 3 | | 15 000 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2 | Provincial Parliament <i>Aim: The administration of WCPP commits to serve, support and strengthen the WCPP by:</i> <i>Being professional and innovative in our processes and work fostering ethical and good governance;</i> <i>Empowering our Members and staff to function optimally;</i> <i>Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and</i> <i>Promoting WCPP both locally, nationally and internationally.</i> | 166 600 | 84 535 | 30 536 | | 49 225 | 2 304 | | |
| 1 | Governance (leadership) and administration <i>To provide overall strategic leadership and direction for the WCPP.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | 71 518 | 53 685 | 15 446 | | 83 | 2 304 | | |
| | Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | | | | | 32 | | | |
| | Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | | | | | 51 | | | |
| 2 | Parliamentary Support Services <i>To provide effective procedural and related support to the House and committees.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | 23 651 | 18 795 | 4 833 | | 23 | | | |
| | Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | | | | | 23 | | | |
| 3 | Public engagement <i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | 13 534 | 10 006 | 3 514 | | 14 | | | |
| | Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i> | | | | | 14 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Members support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign governments and international organisations</i> <i>Subscription fees: Commonwealth Parliamentary Association</i> <i>Non-profit institutions</i> <i>Political parties: Secretarial and constituency allowances</i> <i>Households</i> <i>Social benefits to employees: Retirement benefits for Members</i> | 57 897 | 2 049 | 6 743 | 49 105 | | | | |
| | | | | | 295 | | | | |
| | | | | | 47 191 | | | | |
| | | | | | 1 619 | | | | |

| 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: Promotion of cohesion and citizen centricity.</i> <i>Building capacity in the public sector by being adaptive, innovative and supportive.</i> <i>Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i> | 356 932 | 217 005 | 63 571 | | 73 228 | 3 128 | | 47 455 |
| | 1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries payable to non-employees</i> <i>Donations and gifts (cash)</i> | 62 631 | 43 885 | 12 915 | | 2 703 | 3 128 | | |
| | 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>Western Cape Financial Management Support Grant</i> <i>Infrastructure Support and Development</i> <i>Municipal Interventions</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Municipalities: To assist municipalities to perform their functions effectively, including the co-ordination and integrated functions and to provide support related to the improvement of overall financial governance and financial sustainability within municipalities when there is a municipal intervention.</i> <i>Departmental agencies and accounts</i> <i>Western Cape Gambling and Racing Board</i> <i>Households</i> <i>Social benefits: Leave gratuity</i> | 150 847 | 85 435 | 17 120 | | 48 292 | | | 15 489 |
| | | | | | | 6 | | | 5 000 |
| | | | | | | 2 520 | | | 4 945 |
| | | | | | | 177 | | | |
| | | | | | | 48 292 | | | |
| | | | | | | 15 489 | | | |
| | | | | | | 4 945 | | | |
| | | | | | | 27 744 | | | |
| | | | | | | 114 | | | |

| 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 | 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> | 74 911 | 48 322 | 26 377 | 212 | | | | |
| | | | | | | 212 | | | |
| 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>Western Cape Financial Management Capacity Grant</i> <i>Financial Good Governance Grant</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: To incentivise and support excellence in good financial governance practices and optimal performance culminating in improved service delivery and public value creation. To support the enhancement of financial governance practices that enable improved resource mobilisation, allocative efficiency, sound fiscal management and the efficient and economical use of resources. To identify good financial governance practices that can be shared across the public sector</i> | 68 543 | 39 363 | 7 159 | 22 021 | | | | |
| | | | | | | | | 12 021 | |
| | | | | | | | | 10 000 | |
| | | | | | | 12 021 | | | |
| | | | | | | 10 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Community Safety <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society), and promote safety in all public buildings and spaces.</i> | 804 056 | 171 100 | 100 395 | | 521 333 | 11 228 | | 477 751 |
| | 1 Administration <i>To provide strategic direction and support and administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i> <i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i> | 103 299 | 48 590 | 11 186 | | 42 277 | 1 246 | | 500 |
| | <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i> | | | | | 42 277 | | | |
| | 2 Civilian Oversight <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> <i>Earmarked allocation: Creating Safer Communities: Safety Initiative Implementation - Whole of Society Approach (WoSA)</i> <i>Earmarked allocation: Creating Safer Communities: Wi-fi-linking safety kiosks and police stations</i> | 84 334 | 49 958 | 15 318 | | 17 169 | 1 889 | | 4 961 7 500 2 363 |

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|------|---|---------|---------------------------|--------------------|---------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Safety Initiative Implementation - Whole of Society Approach (WoSA)</i> | | | | 10 500 | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Expanded Public Works Programme - Unemployment Insurance Fund</i> | | | | 250 | | | | |
| | <i>Expanded Public Works Programme - Compensation for Occupational Injuries and Diseases Act ("COIDA")</i> | | | | 49 | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Safety programmes: Neighbourhood watch projects</i> | | | | 2 070 | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Expanded Partnership Programme - Community policing forums</i> | | | | 4 300 | | | | |
| 3 | Provincial Policing Functions | 481 017 | 9 544 | 16 781 | 453 957 | 735 | | | |
| | <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: Stabilisation Unit</i> | | | | | | | 4 388 | |
| | <i>Earmarked allocation: Law Enforcement Advancement Plan (LEAP)</i> | | | | | | | 417 000 | |
| | <i>Earmarked allocation: EPWP Job Creation</i> | | | | | | | 10 000 | |
| | <i>Earmarked allocation: Chrysalis Expansion</i> | | | | | | | 7 039 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Stabilisation unit</i> | | | | 4 388 | | | | |
| | <i>Law Enforcement Advancement Plan (LEAP)</i> | | | | 417 000 | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Youth Safety Programme</i> | | | | 7 600 | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Project Chrysalis Fund Western Cape</i> | | | | 24 969 | | | | |

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|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and 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>Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches</i> <i>Earmarked allocation: Creating Safer Communities: Safety and security technology</i> <i>Provinces and municipalities</i> <i>Resource funding for the establishment and support of a K9 unit at municipalities</i> <i>Non-profit institutions</i> <i>Safety Programmes - Neighbourhood Watch</i> | 135 406 | 63 008 | 57 110 | 7 930 | 7 358 | | | |
| | | | | | | | | 16 000 | |
| | | | | | | | | 6 500 | |
| | | | | | | | | 1 500 | |
| | | | | | 6 930 | | | | |
| | | | | | 1 000 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | <p>Education</p> <p><i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i></p> | 25 049 668 | 18 912 196 | 2 628 233 | | 2 590 035 | 912 869 | 6 335 | 2 308 365 |
| | <p>1 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><i>Earmarked allocation: After-school education incentive (Mass participation: opportunity and access; development and growth (MOD): graduate tutors)</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> | 1 450 150 | 1 032 580 | 309 667 | | 56 947 | 44 621 | 6 335 | 4 000 |
| | | | | | | 7 | | | |
| | | | | | | 42 647 | | | |
| | | | | | | 14 293 | | | |

| 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> | 18 969 705 | 16 239 104 | 1 161 756 | 1 564 502 | 4 343 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: National School Nutrition Programme</i> | | | | | | | 412 548 | |
| | <i>National conditional grant: Maths, Science and Technology</i> | | | | | | | 35 479 | |
| | <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> | | | | | | | 11 199 | |
| | <i>Earmarked allocation: After-school Education Incentive (Mass Opportunity Development (MOD)): Refurbishment and maintenance of equipment)</i> | | | | | | | 20 389 | |
| | <i>Earmarked allocation: After-school: MOD Centre Feeding Scheme</i> | | | | | | | 56 319 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | | 2 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Section 21 norms and standards</i> | | | | | 766 200 | | | |
| | <i>Section 21 school fees</i> | | | | | 141 163 | | | |
| | <i>Non-section 21 maintenance and municipal fees</i> | | | | | 78 614 | | | |
| | <i>Non-section 21 school fees</i> | | | | | 41 583 | | | |
| | <i>Compensation for fee exemption</i> | | | | | 61 184 | | | |
| | <i>To assist public schools to perform their institutional operations</i> | | | | | 32 185 | | | |
| | <i>Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme</i> | | | | | 67 889 | | | |
| | <i>Collaboration schools</i> | | | | | 107 591 | | | |
| | <i>Learner transport</i> | | | | | 98 126 | | | |
| | <i>Administrative support for small schools</i> | | | | | 12 811 | | | |
| | <i>Boarding subsidy</i> | | | | | 53 422 | | | |
| | <i>Church boarding subsidy</i> | | | | | 464 | | | |
| | <i>Arts and music centres</i> | | | | | 2 393 | | | |
| | <i>Technical subjects</i> | | | | | 3 880 | | | |
| | <i>Top-up focus schools</i> | | | | | 1 218 | | | |
| | Households | | | | | | | | |
| | <i>Social benefits to employees: Leave gratuity</i> | | | | | 94 649 | | | |
| | <i>Other social benefits: Pre-set bursaries for non-employees</i> | | | | | 1 128 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of registered independent schools</i> | 125 247 | | | | 125 247 | | | |
| 4 | Public Special School Education <i>To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.</i> <i>Of which</i> <i>National conditional grant: Learners with Profound Intellectual Disabilities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public special schools</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> | 1 423 080 | 1 170 197 | 56 944 | | 189 934 | 6 005 | | 28 499 |
| 5 | Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and bursaries to students</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> | 628 779 | 59 000 | 44 668 | | 525 111 | | | 8 817 |
| | | | | | | 522 940 | | | |
| | | | | | | 2 171 | | | |

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|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | <p>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><i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i></p> <p><i>Earmarked allocation: Infrastructure</i></p> <p><i>Of which</i></p> <p><i>Education Infrastructure Grant</i></p> <p><i>Earmarked allocation: Education incentive (MOD: Infrastructure)</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> | 1 748 643 | 35 862 | 755 255 | | 100 000 | 857 526 | | |
| | | | | | | | | | 1 091 162 |
| | | | | | | | | | 2 594 |
| | | | | | | | | | 1 708 643 |
| | | | | | | | | | 1 091 162 |
| | | | | | | | | | 48 776 |
| | | | | | | 100 000 | | | |
| 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><i>National conditional grant: HIV and AIDS (Life Skills Education)</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>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p> | 704 064 | 375 453 | 299 943 | | 28 294 | 374 | | |
| | | | | | | | | | 19 878 |
| | | | | | | 10 404 | | | |
| | | | | | | 17 794 | | | |
| | | | | | | 96 | | | |

| 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 | Health <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i> | R'000 26 251 518 | R'000 15 792 971 | R'000 8 068 518 | R'000 | R'000 1 497 176 | R'000 892 853 | R'000 | R'000 7 253 598 |
| | 1 Administration <i>To conduct the strategic management and overall administration of the Department.</i> <i>Of which</i> <i>National conditional grant: National Tertiary Services</i> <i>Earmarked priority allocations:</i> <i>Employee Health and Wellness</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Claims against the state</i> | 916 397 | 412 967 | 370 766 | | 121 849 | 10 815 | | 6 659 4 293 |
| | 2 District Health Services <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i> <i>Of which</i> <i>National conditional grant: National Health Insurance</i> <i>National conditional grant: National Tertiary Services</i> <i>National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach</i> <i>Of which</i> <i>Community Outreach Services component</i> <i>HIV and AIDS component</i> <i>Tuberculosis component</i> <i>Human Papillomavirus Vaccination component</i> | 10 605 453 | 5 884 570 | 3 412 671 | | 1 193 992 | 114 220 | | 19 480 560 1 867 472 179 583 1 599 596 66 458 21 835 |

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|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>National conditional grant: Statutory Human Resources, Training and Development</i> | | | | | | | 207 255 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Statutory Human Resources component</i> | | | | | | | 66 132 | |
| | <i>Training and Development component</i> | | | | | | | 141 123 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>City of Cape Town: Primary health care services</i> | | | | | 626 539 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support</i> | | | | | 93 919 | | | |
| | <i>Booth Memorial: Intermediate care facility - adult</i> | | | | | 28 923 | | | |
| | <i>Aquarius Healthcare: Intermediate care facility - adult</i> | | | | | 48 126 | | | |
| | <i>St Joseph: Intermediate care facility - child</i> | | | | | 10 937 | | | |
| | <i>Community Health Clinics: Vaccines and tuberculosis treatment, et cetera</i> | | | | | 2 385 | | | |
| | <i>District Management: E-vision and ICT development project</i> | | | | | 2 110 | | | |
| | <i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i> | | | | | 346 153 | | | |
| | <i>Nutrition: Nutrition Programme</i> | | | | | 3 658 | | | |
| | <i>Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)</i> | | | | | 1 837 | | | |
| | <i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours</i> | | | | | 9 495 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees</i> | | | | | 19 328 | | | |
| | <i>Other transfers to households: Claims against the state</i> | | | | | 582 | | | |

| 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 | Emergency Medical Services <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i> | 1 218 497 | 762 435 | 360 446 | | 851 | 94 765 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Provincial departments: Vehicle licences</i> | | | | | 18 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees</i> | | | | | 833 | | | |
| 4 | Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective, 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> | 4 164 577 | 3 023 910 | 1 081 503 | | 19 881 | 39 283 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Statutory Human Resources, Training and Development</i> | | | | | | | 291 619 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Statutory Human Resources component</i> | | | | | | | 65 767 | |
| | <i>Training and Development component</i> | | | | | | | 225 852 | |
| | <i>National conditional grant: National Tertiary Services</i> | | | | | | | 1 181 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour</i> | | | | | 3 577 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees</i> | | | | | 16 304 | | | |

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|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 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> | 7 397 758 | 5 110 148 | 2 190 622 | | 34 524 | 62 464 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Statutory Human Resources, Training and Development</i> | | | | | | | 382 496 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Statutory Human Resources component</i> | | | | | | | 113 124 | |
| | <i>Training and Development component</i> | | | | | | | 269 372 | |
| | <i>National conditional grant: National Tertiary Services</i> | | | | | | | 3 418 218 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Maitland Cottage: Paediatric orthopaedic hospital</i> | | | | | 13 707 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees</i> | | | | | 20 817 | | | |
| 6 | Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> | 364 888 | 175 358 | 71 222 | | 115 266 | 3 042 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | | | | | | | 12 195 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Health and Welfare Sector Education and Training Authority (SETA)</i> | | | | | 6 405 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Expanded Public Works Programme</i> | | | | | 62 055 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees</i> | | | | | 577 | | | |
| | <i>Other transfers to households: Bursaries</i> | | | | | 46 229 | | | |
| 7 | Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> | 543 778 | 349 676 | 169 551 | | 813 | 23 738 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> | | | | | | | 2 000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits for employees</i> | | | | | 813 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 8 | Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <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>Higher education institutions</i> <i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i> | R'000 1 040 170 | R'000 73 907 | R'000 411 737 | R'000 | R'000 10 000 | R'000 544 526 | R'000 | R'000 1 040 170 |
| | | | | | | | | | 698 793 |
| | | | | | | | | | 150 500 |
| | | | | | | | | | 40 535 |
| | | | | | | 10 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 7 | Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i> | R'000 2 673 141 | R'000 1 006 677 | R'000 216 436 | R'000 | R'000 1 394 897 | R'000 55 131 | R'000 | R'000 231 409 |
| | 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>Health and Welfare Sector Education and Training Authority</i> <i>Communication: Licences (radio and television)</i> | 259 500 | 197 865 | 41 765 | | 2 670 | 17 200 | | |
| | 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>Earmarked allocation: Social Worker Employment Grant</i> <i>Earmarked allocations: Persons with disabilities</i> <i>Earmarked allocations: Sanitary Dignity Project</i> <i>Earmarked allocation: Social Worker Addition</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <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> | 1 039 295 | 499 995 | 82 103 | | 427 034 | 30 163 | | 14 951 51 572 10 110 16 890 |
| | | | | | | 3 | | | |
| | | | | | | 257 928 | | | |
| | | | | | | 168 690 | | | |
| | | | | | | 413 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>National conditional grant: Early Childhood Development (ECD)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Care and services to families</i> <i>Child care and protection</i> <i>Early childhood development (ECD) and partial care</i> <i>Child and youth care centres</i> <i>Households</i> <i>Placement of children</i> | 824 989 | 36 645 | 1 646 | | 786 120 | 578 | | 87 152 |
| 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> <i>Of which</i> <i>Earmarked allocations: Violence Against Women</i> <i>Earmarked allocations: Gender-based Violence and sexually transmitted infections</i> <i>Earmarked allocations: Insourcing of operations at Child and Youth Care Centres</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Crime prevention and support</i> <i>Victim empowerment</i> <i>Households</i> <i>Social benefits to employees</i> | 488 806 | 252 988 | 89 594 | | 139 054 | 7 170 | | 16 934 5 022 15 077 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 5 | Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>Earmarked allocations: Food Relief Function shift</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> <i>Youth development</i> | 60 551 | 19 184 | 1 328 | 40 019 | 20 | | | |
| | | | | | 24 366 | | | 13 701 | |
| | | | | | 15 653 | | | | |

| 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> | 2 413 233 | 267 206 | 118 952 | | 2 021 362 | 5 413 | 300 | 2 120 113 |
| 1 | Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Corporation (SABC)</i> <i>Households</i> <i>Social benefits to employees</i> | 116 458 | 88 921 | 21 560 | | 264 | 5 413 | 300 | |
| 2 | Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery needs, research and planning.</i> | 27 674 | 25 619 | 2 055 | | 7 | | | |
| | | | | | | 257 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i> | 2 231 125 | 126 118 | 84 964 | | 2 020 043 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Human Settlements Development</i> | | | | | | | | 1 907 551 |
| | <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> | | | | | | | | 2 531 |
| | <i>National conditional grant: Title Deeds Restoration</i> | | | | | | | | 67 952 |
| | <i>Current payments</i> | | | | | | | | |
| | <i>Earmarked allocation: Conradie Better Living Model</i> | | | | | | | | 92 079 |
| | <i>Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Forest Village and Kosovo)</i> | | | | | | | | 40 000 |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and municipalities:</i> | | | | | | | | |
| | <i>Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Cape Agulhas: Deferred Ownership Project)</i> | | | | | 10 000 | | | 10 000 |
| | <i>Accreditation assistance</i> | | | | | 10 116 | | | |
| | <i>Municipal rates and taxes</i> | | | | | 8 217 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Human settlements development</i> | | | | | 1 991 710 | | | |
| 4 | Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i> | 37 976 | 26 548 | 10 373 | | 1 055 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and municipalities:</i> | | | | | | | | |
| | <i>Municipal rates and taxes</i> | | | | | 1 055 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i> | 620 847 | 244 947 | 44 469 | | 327 100 | 4 331 | | 80 928 |
| 1 | Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i> | 78 300 | 62 044 | 12 068 | | 457 | 3 731 | | |
| | | | | | | 7 | | | |
| | | | | | | 450 | | | |
| 2 | Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i> | 19 678 | 17 701 | 1 868 | | 53 | 56 | | |
| | | | | | | 53 | | | |
| 3 | Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> | 28 576 | 24 788 | 3 727 | | 1 | 60 | | |
| | | | | | | 1 | | | |

| 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 | 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> | 91 005 | 75 818 | 14 929 | | 2 | 256 | | |
| 5 | Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) -Disaster prevention measures - management of wildfires, floods and other risks</i> <i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) - Infrastructure upgrades and scheduled maintenance</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board (CapeNature)</i> <i>Non-profit institutions</i> <i>Biosphere reserves - for operational expenses</i> | 320 594 | 9 600 | 7 807 | | 303 187 | | | |
| | | | | | | | | 3 678 | |
| | | | | | | | | 9 994 | |
| | | | | | | | | 35 536 | |
| 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> | 1 442 | | 1 442 | | | | | |
| | | | | | | 302 187 | | | |
| | | | | | | 1 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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> | 81 252 | 54 996 | 2 628 | | 23 400 | 228 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: Regional Socio-Economic Project</i> | | | | | | | | 31 720 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Regional based socio-economic projects - municipalities</i> | | | | | 23 400 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 10 | <p>Transport and Public Works</p> <p><i>Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.</i></p> | R'000 8 819 297 | R'000 1 123 140 | R'000 2 712 129 | R'000 | R'000 2 018 105 | R'000 2 965 845 | R'000 78 | R'000 2 576 967 |
| | <p>1 Administration</p> <p><i>To provide overall management support to the Department.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Improvement of immovable asset management to provide for an integrated and more cost effective approach to life cycle and facility management of government owned properties.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Integrated Transport Planning</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Bursaries to non-employees</i></p> | 309 083 | 160 474 | 130 819 | | 14 045 | 3 745 | | 60 648 |
| | | | | | | 3 000 | | | |
| | | | | | | 3 | | | |
| | | | | | | 11 042 | | | |

| 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 Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> | 2 189 118 | 292 722 | 1 020 981 | | 639 110 | 236 297 | 8 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> | | | | | | | | 10 008 |
| | <i>Earmarked allocation: Innovation and empowerment: Job creation</i> | | | | | | | | 3 000 |
| | <i>Earmarked allocation: Maintenance-Urgent maintenance at Child and Youth Care Centres (Vote 7)</i> | | | | | | | | 25 320 |
| | <i>Earmarked allocation: Construction-Infrastructure (Capital) at Child and Youth Care Centres (for Vote 7)</i> | | | | | | | | 65 800 |
| | <i>Earmarked allocation: Persons with disabilities (infrastructure development)</i> | | | | | | | | 4 105 |
| | <i>Earmarked allocation: The accommodation for Government Motor Transport</i> | | | | | | | | 23 479 |
| | <i>Earmarked allocation: Refurbishment of office accommodation for Education</i> | | | | | | | | 72 900 |
| | <i>Earmarked allocation: Planning preparation for 13 Dorp Street</i> | | | | | | | | 10 000 |
| | <i>Earmarked allocation: Provision for increased municipal service costs</i> | | | | | | | | 36 689 |
| | Transfers and subsidies | | | | | | | | |
| | Provinces and municipalities | | | | | | | | |
| | <i>Municipal bank accounts: Municipal rates and taxes</i> | | | | | 636 661 | | | |
| | Departmental agencies and accounts | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | | 3 | | | |
| | Households | | | | | | | | |
| | <i>Leave gratuity</i> | | | | | 2 446 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|---------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> <i>Of which</i> <i>National conditional grant: Provincial Roads Maintenance</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i> <i>Municipalities: Vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Other transfers: Claims against the state</i> | 3 798 199 | 260 679 | 744 821 | 106 223 | 2 686 406 | 70 | | |
| | | | | | 100 380 | | | | 1 067 344 |
| | | | | | 4 356 | | | | |
| | | | | | 120 | | | | |
| | | | | | 1 311 | | | | |
| | | | | | 56 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Transport Operations | 1 544 852 | 24 202 | 257 997 | | 1 258 293 | 4 360 | | |
| | <i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: George Integrated Public Transport Network</i> | | | | | | | | 44 078 |
| | <i>Earmarked allocation: Transport System (Hub)</i> | | | | | | | | 50 000 |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i> | | | | | 156 696 | | | |
| | <i>Municipal bank accounts: Provision for persons with special needs</i> | | | | | 10 000 | | | |
| | <i>Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit</i> | | | | | 18 000 | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | | 1 | | | |
| | <i>Public corporations and private enterprises</i> | | | | | | | | |
| | <i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i> | | | | | 1 073 596 | | | 1 073 596 |

| 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>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><i>Earmarked allocation: Provincial Traffic specialised skills and technology integrated into operations and Transport Hub.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Donations and gifts (cash)</i></p> | 919 755 | 351 061 | 534 225 | 433 | 34 036 | | | |
| | | | | | | 9 | | | 30 000 |
| | | | | | | 6 | | | |
| | | | | | | 300 | | | |
| | | | | | | 118 | | | |
| 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><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> | 58 290 | 34 002 | 23 286 | 1 | 1 001 | | | |
| | | | | | | 1 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | <p>Agriculture</p> <p><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></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting-edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p> | 970 556 | 424 013 | 293 116 | 135 | 226 914 | 26 378 | | 255 638 |
| 1 | <p>Administration</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Energy efficiency</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> | 140 570 | 78 818 | 53 778 | 135 | 4 242 | 3 597 | | 5 000 |
| | <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> | | | | | 2 | 2 | 550 | |
| | | | | | | 3 438 | | | |
| | | | | | | 250 | | | |

| 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> | 130 621 | 27 621 | 82 597 | 18 870 | 1 533 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: LandCare Programme: Poverty relief and infrastructure development</i> | | | | | | | 5 045 | |
| | <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> | | | | | | | 2 074 | |
| | <i>Earmarked allocation: Lower Olifants River Water Users Association (LORWUA) preventative maintenance (Matzikama)</i> | | | | | | | 3 500 | |
| | <i>Earmarked allocation: Ecological Infrastructure</i> | | | | | | | 21 000 | |
| | <i>Earmarked allocation: River protection works (Keurbomen River, Jan Du Toits River, Upper Hex River)</i> | | | | | | | 5 000 | |
| | <i>Earmarked allocation: Brandvlei Dam</i> | | | | | | | 20 000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipalities: Licence fees payable to municipalities</i> | | | | | 2 | | | |
| | <i>Public corporations and private enterprises</i> | | | | | | | | |
| | <i>Public Corporation: Casidra SOC Ltd</i> | | | | | 13 068 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i> | | | | | 5 800 | | | |
| 3 | Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i> | 293 681 | 78 420 | 32 774 | 176 495 | 5 992 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Comprehensive Agricultural Support Programme</i> | | | | | | | 107 243 | |
| | <i>National conditional grant: Ilima/Letsema Projects</i> | | | | | | | 50 464 | |
| | <i>Earmarked allocation: Cold rooms</i> | | | | | | | 20 000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Public corporations and private enterprises</i> | | | | | | | | |
| | <i>Public corporation: Casidra SOC Ltd</i> | | | | | 108 631 | | | |
| | <i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i> | | | | | 736 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Decidious Fruit Producers Trust</i> | | | | | 67 128 | | | |

| 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 | Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> <i>Bursaries (Non-employees)</i> | 108 228 | 76 183 | 27 082 | 122 | 4 841 | | | |
| 5 | Research and Technology Development Services <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i> <i>Of which</i> <i>Earmarked allocation: Market access improvement through biotechnology</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Non-profit institutions</i> <i>Decidious Fruit Producers Trust</i> | 161 160 | 92 413 | 55 005 | 10 029 | 3 713 | | 10 000 | |
| | | | | | 2 | 20 | 100 | | |
| | | | | | 29 | | | | |
| | | | | | 10 000 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> <i>Earmarked allocation: South African Table Grape Industry (SATI) China market development</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i> <i>Communication: Licences (radio and television)</i> <i>National Agriculture Marketing Council</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i> <i>Wines of South Africa (WoSA)</i> <i>GreenCape (Agridesk operations)</i> <i>Decidious Fruit Producers Trust</i> <i>Gifts and donations: African Development Bank Conference</i> <i>Households</i> <i>Bursaries (Non-employees)</i> | 43 562 | 18 517 | 8 442 | 15 893 | 710 | | 2 000 | |
| | | | | | 2 500 | 1 | 550 | 5 668 | |
| | | | | | 2 684 | | | | |
| | | | | | 1 600 | | | | |
| | | | | | 600 | | | | |
| | | | | | 2 000 | | | | |
| | | | | | 100 | | | | |
| | | | | | 190 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Structured Agricultural Education and Training <i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i> | 62 466 | 40 350 | 15 971 | | 363 | 5 782 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Comprehensive Agricultural Support Programme</i> | | | | | | | | 4 312 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipalities: Licence fees payable to municipalities</i> | | | | | 5 | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | | 8 | | | |
| | <i>South African Revenue Service (SARS) - Excise duty</i> | | | | | 50 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Cape of Good Hope Agricultural Society (Agri-Expo)</i> | | | | | 300 | | | |
| 8 | Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> | 30 268 | 11 691 | 17 467 | | 900 | 210 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Farm worker competition</i> | | | | | 900 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | <p>Economic Development and Tourism</p> <p><i>Aim: To provide qualitative leadership to the Western Cape'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. The Department will enhance the productive and competitive capability of the provincial economy.</i></p> | 604 611 | 165 221 | 105 358 | | 327 886 | 6 146 | | 275 272 |
| | <p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> | 67 934 | 45 510 | 16 300 | | 2 | 6 122 | | |
| | <p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Laingsburg Municipality: To support the SMME Development initiatives of the municipality, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Higher Education Institutions</i></p> <p><i>False Bay College - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Productivity SA - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: Edge Growth - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: Labit Consulting - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> | 78 690 | 28 517 | 30 664 | | 19 509 | | | |
| | | | | | | 1 110 | | | |
| | | | | | | 1 600 | | | |
| | | | | | | 410 | | | |
| | | | | | | 3 390 | | | |
| | | | | | | 410 | | | |

| 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>Other private enterprises: Launchlab - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 638 | | | |
| | <i>Other private enterprises: TrioPlus Development - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 813 | | | |
| | <i>Fix Forward: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 1 091 | | | |
| | <i>Other private enterprises: For the implementation of the Smart Procurement World Project</i> | | | | | 1 000 | | | |
| | <i>Other private enterprises: For the implementation of the Township Economic Revitalisation Project</i> | | | | | 4 224 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Cape Innovation and Technology initiative: To support the SMME Development initiatives of the Khayelitsha Bandwidth Barn, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 136 | | | |
| | <i>Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 358 | | | |
| | <i>South African Renewable Energy Business Incubator (SAREBI): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 765 | | | |
| | <i>The South African Education and Environment Project (SAEP): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 726 | | | |
| | <i>True North: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 263 | | | |
| | <i>Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 1 575 | | | |
| | <i>The Association for Savings & Investment SA (ASISA) - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> | | | | | 1 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding towards promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Western Cape</i> | 97 737 | 17 191 | 5 590 | | 74 956 | | | |
| | | | | | | 24 970 | | | 24 970 |
| | | | | | | 49 986 | | | 49 986 |
| 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, provincial legislation and policies.</i> | 8 624 | 6 924 | 1 690 | | | 10 | | |
| 5 | Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To provide funding for municipal support relating to accessing energy from Independent Power Producers</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i> | 171 867 | 39 786 | 40 841 | | 91 240 | | | |
| | | | | | | | | | 20 000 |
| | | | | | | 42 566 | | | 42 566 |
| | | | | | | 35 438 | | | 35 438 |

| 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>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i> | | | | 11 948 | | | | |
| | <i>Cape Innovation and Technology Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn</i> | | | | 600 | | | | |
| | <i>Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River</i> | | | | 688 | | | | |
| 6 | Tourism, Arts and Entertainment | 95 614 | 12 363 | 2 354 | 80 897 | | | | |
| | <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>City of Cape Town: To provide funding toward tourism safety initiatives</i> | | | | 13 585 | | | 10 000 | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i> | | | | 16 730 | | | 16 730 | |
| | <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives</i> | | | | 45 582 | | | 45 582 | |
| | <i>Public corporations and private enterprises</i> | | | | | | | | |
| | <i>Other private enterprises: For the implementation of the Tourism Niche and Product Development Fund</i> | | | | 5 000 | | | | |

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|------|--|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> | 84 145 | 14 930 | 7 919 | 61 282 | 14 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked Funding</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and Municipalities</i> | | | | | | | | |
| | <i>West Coast District Municipality: To support the implementation of a regional approach to skills development in the municipality</i> | | | | 500 | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Other transfer to households: To provide for payments towards upscaling skills development initiatives in the Province, specifically within the Business Process Outsourcing (BPO) and technology sectors</i> | | | | 30 000 | | | | 30 000 |
| | <i>Other transfer to households: Stipend payments</i> | | | | 30 782 | | | | |

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|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Cultural Affairs and Sport <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> | 886 216 | 246 386 | 165 611 | | 454 072 | 20 147 | | 498 197 |
| | 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> | 71 850 | 56 561 | 12 275 | | 18 | 2 996 | | |
| | 2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Job creation (full time equivalent) EPWP</i> <i>Earmarked allocation: Cradle of Human Culture- Archaeological and paleontological heritage tourism route (New 2020 allocation)</i> <i>Earmarked allocation: Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (New 2020 allocation)</i> <i>Earmarked allocation: Support for Arts and Culture Organisations (NGO - Annual funding) (New 2020 allocation)</i> | 134 575 | 70 989 | 16 700 | | 44 463 | 2 423 | | 3 098 2 000 1 100 5 085 8 500 |

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|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipalities: To enhance public libraries</i> | | | | | 175 210 | | | |
| | <i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i> | | | | | 78 017 | | | |
| | <i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i> | | | | | 10 550 | | | |
| | <i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i> | | | | | 5 338 | | | |
| | <i>Non-profit institution</i> | | | | | | | | |
| | <i>South African Library for the Blind</i> | | | | | 1 500 | | | |
| | <i>Households for social benefits to employees</i> | | | | | 15 | | | |
| 4 | Sport and Recreation | 260 234 | 39 211 | 76 690 | | 138 961 | 5 372 | | |
| | <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Mass Participation and Sport Development</i> | | | | | | | 83 491 | |
| | <i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i> | | | | | | | 5 778 | |
| | <i>Earmarked allocation: After-school programme and Case for sport (GBS money coming to an end)</i> | | | | | | | 50 000 | |
| | <i>Earmarked allocation: Service stabilisation for mass sport grant reduction</i> | | | | | | | 10 500 | |
| | <i>Earmarked allocation: Job creation (full time equivalent) EPWP</i> | | | | | | | 5 000 | |
| | <i>Earmarked allocation: MOD centres including maintenance, utilities and security</i> | | | | | | | 6 000 | |
| | <i>Earmarked allocation: Hosting of the Netball World Cup 2023 (New 2020 allocation)</i> | | | | | | | 4 000 | |
| | <i>Earmarked allocation: After-school Programme - Youth in Service (New 2020 allocation)</i> | | | | | | | 3 000 | |
| | <i>Earmarked allocation: SASREA compliance for Philippi stadium</i> | | | | | | | 4 000 | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipalities: Sports facilities</i> | | | | | 5 717 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Sports federations and bodies: Financial support</i> | | | | | 133 244 | | | |

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|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | Local Government | 313 901 | 200 866 | 74 730 | | 34 244 | 3 962 | 99 | 25 307 |
| | <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 | 57 706 | 36 684 | 17 708 | | 3 | 3 212 | 99 | |
| | <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: To support the Joint District and Metro Approach</i> | | | | | | | | 2 000 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Communication: Licences (radio and television)</i> | | | | | 3 | | | |
| | 2 Local Governance | 153 245 | 120 239 | 17 257 | | 14 999 | 750 | | |
| | <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: To strengthen the Forensic Investigation Unit</i> | | | | | | | | 2 623 |
| | <i>Earmarked allocation: Municipal Interventions</i> | | | | | | | | 700 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Earmarked allocation: Municipal Interventions</i> | | | | | 4 245 | | | 4 245 |
| | <i>Municipal Support Grant (strengthening of governance)</i> | | | | | 6 794 | | | |
| | <i>Thusong Service Centre Grant (Sustainability operational support grant)</i> | | | | | 900 | | | |
| | <i>Community Development Workers: Operational Support Grant</i> | | | | | 3 060 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i> | 102 949 | 43 942 | 39 765 | | 19 242 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: WC Integrated Drought and Water Response Plan</i> | | | | | | | | 2 500 |
| | <i>Earmarked allocation: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure</i> | | | | | | | | 3 500 |
| | <i>Earmarked allocation: Firefighting</i> | | | | | | | | 9 739 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Municipal fire support</i> | | | | | 4 394 | | | |
| | <i>Municipalities: Water Security Resilience</i> | | | | | 12 518 | | | |
| | <i>Municipal Electrical Master Plan</i> | | | | | 1 570 | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>National Sea Rescue Institute</i> | | | | | 380 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Lifesaving Western Province (WP)</i> | | | | | 380 | | | |
| 4 | Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i> | 1 | 1 | | | | | | |

(Engelse teks deur die Premier onderteken)
(Bekragtig op 24 Junie 2020)

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2020/21-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
- “**betalings vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
- “**betalings vir kapitaalbates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
- “**Division of Revenue Act**” die “Division of Revenue Act, 2020”;
- “**geoormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
- “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word of enige voor-skrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
- “**lopende betalings**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
- “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
- “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
- “**oordragte en subsidies**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidie-betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;

- “**Provinsiale Minister**” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;
- “**Provinsie**” die Provinsie Wes-Kaap;
- “**raamwerk**” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5
- “**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 10
- “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999);
- “**Wet op Plaaslike Regering: Munisipale Finansiële Bestuur**” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 15

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2020/21- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20
- (2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae gelys as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na— 25
- (a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en
- (b) geormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word. 30

Geormerkte toekennings

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.
- (2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geormerkte toekennings uitreik. 35
- (3) ’n Voorskrif—
- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 40
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.

Weerhouding of staking van geormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geormerkte toekenning. 45
- (2) Die Provinsiale Tesourie moet, voordat ’n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement— 50
- (a) skriftelik kennis gee van sy voorneme om die geormerkte toekenning te weerhou; en
- (b) ’n geleentheid gee om skriftelike verhoë in te dien waarom die geormerkte toekenning nie weerhou behoort te word nie. 55

(3) Die Provinsiale Tesourie kan, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met enige tersaaklike provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie bestee is nie, hertoegewys word aan enige ander provinsiale departement.

(4) Die Provinsiale Tesourie moet, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer. 5

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien— 10

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

(b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie. 15

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

(a) die betrokke munisipaliteit— 20

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

(ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verhoë in te dien waarom die toekenning nie weerhou behoort te word nie; en 25

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

(3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgename duur van die weerhouding insluit. 30

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

(i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of 35

(ii) die risiko van onderbesteding verminder.

(b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) aangevra word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verhoë ontvang van die betrokke munisipaliteit. 40

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

Staking van voorwaardelike toekennings 45

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

(a) op grond van die volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of 50

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

(2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word— 55

(a) aan die betrokke munisipaliteit—

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

- (ii) 'n geleentheid gee om binne daardie 21 dae skriftelike vertoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en
- (b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg. 5
- (3) Die Provinsiale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.
- (4) Die Provinsiale Minister moet van die staking van die toekenning verslag doen aan— 10
 - (a) die Ouditeur-generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotings-wetgewing in die Provinsiale Parlement.

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal 20

9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom. 25

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die Division of Revenue Act, val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 30 35
- (2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale finansiële jaar.
- (3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 40
- (4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 45
- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die betrokke oordraende provinsiale beampte en munisipale ontvangsbeampte— 50
- (a) skriftelik kennis gee van sy voorneme om bedrae teen naderende voorwaardelike toekennings te verreken; en
 - (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)— 55
 - (i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf

ooreenkomstig die betrokke raamwerk bestee is óf vir identifiseerbare projekte bestem is;

- (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal kan word; en 5
- (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.

(6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word, en die redes vir die verrekening van die bedrae, 10 insluit.

Kort titel

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2020.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | 1 688 494 | 692 066 | 941 169 | | 28 348 | 26 911 | | 484 514 |
| 2 | Provinsiale Parlement | 166 600 | 84 535 | 30 536 | | 49 225 | 2 304 | | |
| 3 | Provinsiale Tesourie | 356 932 | 217 005 | 63 571 | | 73 228 | 3 128 | | 47 455 |
| 4 | Gemeenskapsveiligheid | 804 056 | 171 100 | 100 395 | | 521 333 | 11 228 | | 477 751 |
| 5 | Onderwys | 25 049 668 | 18 912 196 | 2 628 233 | | 2 590 035 | 912 869 | 6 335 | 2 308 365 |
| 6 | Gesondheid | 26 251 518 | 15 792 971 | 8 068 518 | | 1 497 176 | 892 853 | | 7 253 598 |
| 7 | Maatskaplike Ontwikkeling | 2 673 141 | 1 006 677 | 216 436 | | 1 394 897 | 55 131 | | 231 409 |
| 8 | Menslike Nedersettings | 2 413 233 | 267 206 | 118 952 | | 2 021 362 | 5 413 | 300 | 2 120 113 |
| 9 | Omgewingsake en Ontwikkelingsbeplanning | 620 847 | 244 947 | 44 469 | | 327 100 | 4 331 | | 80 928 |
| 10 | Vervoer en Openbare Werke | 8 819 297 | 1 123 140 | 2 712 129 | | 2 018 105 | 2 965 845 | 78 | 2 576 967 |
| 11 | Landbou | 970 556 | 424 013 | 293 116 | 135 | 226 914 | 26 378 | | 255 638 |
| 12 | Ekonomiese Ontwikkeling en Toerisme | 604 611 | 165 221 | 105 358 | | 327 886 | 6 146 | | 275 272 |
| 13 | Kultuursake en Sport | 886 216 | 246 386 | 165 611 | | 454 072 | 20 147 | | 498 197 |
| 14 | Plaaslike Regering | 313 901 | 200 866 | 74 730 | | 34 244 | 3 962 | 99 | 25 307 |
| | | 71 619 070 | 39 548 329 | 15 563 223 | 135 | 11 563 925 | 4 936 646 | 6 812 | 16 635 514 |

| 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 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te wakker om beter dienste aan die mense van die Wes-Kaap te lewer</i></p> | R'000 1 688 494 | R'000 692 066 | R'000 941 169 | R'000 | R'000 28 348 | R'000 26 911 | R'000 484 514 | |
| 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: Diensleweringsindeks</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Verskeie projekte volgens versoek</i></p> | 110 844 | 91 427 | 17 477 | | 309 | 1 631 | 1 500 | |
| 2 | <p>Provinsiale Strategiese Bestuur</p> <p><i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiese steun, die gebruik van data en bewyse en die institutionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Provinsie-wye Data-bestuur (SMI)</i></p> <p><i>Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los</i></p> <p><i>Geoormerkte toekenning: Innovasie vir impaknisiatiewe</i></p> <p><i>Geoormerkte toekenning: Kommissaris vir Kinders</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los (Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro))</i></p> | 92 300 | 49 692 | 35 550 | | 7 003 | 55 | 13 975 | |
| | | | | | | 9 | | 1 500 | |
| | | | | | | 300 | | 5 000 | |
| | | | | | | | | 8 000 | |
| | | | | | | 3 | | 5 000 | |
| | | | | | | 5 000 | | 5 000 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------|---------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie</i> | | | | 500 | | | | |
| | <i>Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los (Ekonomiese Ontwikkelingsvennootskap)</i> | | | | 1 500 | | | 1 500 | |
| 3 | Mensebestuur (Korporatiewe Dienssentrum) | 236 530 | 194 113 | 41 115 | 17 | 1 285 | | | |
| | <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoormerkte toekenning: Innovasie vir impakinisiatiewe</i> | | | | | | | 2 000 | |
| | <i>Geoormerkte toekenning: Om 'n burgergesentreerde kultuur te aktiveer</i> | | | | | | | 5 600 | |
| | <i>Geoormerkte toekenning: Gesondheid en welstand van werknemers</i> | | | | | | | 4 293 | |
| | <i>Geoormerkte toekenning: Ondernemingsinhoudbestuur (Veranderingsbestuur)</i> | | | | | | | 2 985 | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | 17 | | | | |
| 4 | Sentrum vir E-innovering (Korporatiewe Dienssentrum) | 1 089 288 | 229 455 | 815 597 | 21 016 | 23 220 | | | |
| | <i>Om diensuitnemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoormerkte toekenning: Breëbandprojek</i> | | | | | | | 371 671 | |
| | <i>Geoormerkte toekenning: Breëband vir munisipaliteite</i> | | | | | | | 21 505 | |
| | <i>Geoormerkte toekenning: Microsoft BTW op buitelandse valuta-betalings/wisselkoers op gebruikersbasis</i> | | | | | | | 24 985 | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | 16 | | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i> | | | | 21 000 | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Ontwikkeling en uitbreiding van die Wes-Kaapse Regering se handelsmerk</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> | 159 532 | 127 379 | 31 430 | | 3 | 720 | | 15 000 |
| | | | | | | 3 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | <p>Provinsiale Parlement</p> <p><i>Doel: Die administrasie van die WKPP is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur:</i></p> <p><i>Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurstoetspraktieke aan te kweek;</i></p> <p><i>Ons Lede en personeel te bemagtig om optimaal te funksioneer;</i></p> <p><i>Die grondwettlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en</i></p> <p><i>Die WKPP plaaslik, nasionaal en internasionaal te bevorder.</i></p> | 166 600 | 84 535 | 30 536 | | 49 225 | 2 304 | | |
| 1 | <p>Bestuurspraktyk (leierskap) en administrasie</p> <p><i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Geskenke en donasies: Bestuursaansporingsbelonings</i></p> | 71 518 | 53 685 | 15 446 | | 83 | 2 304 | | |
| 2 | <p>Parlementêre steundienste</p> <p><i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Geskenke en donasies: Bestuursaansporingsbelonings</i></p> | 23 651 | 18 795 | 4 833 | | 23 | | | |
| 3 | <p>Openbare skakeling</p> <p><i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Geskenke en donasies: Bestuursaansporingsbelonings</i></p> | 13 534 | 10 006 | 3 514 | | 14 | | | |

| 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 | Ledesteun <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i> <i>Ledegeld: Parlementêre Vereniging van die Statebond</i> <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelae</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Aftreevoordele vir lede</i> | 57 897 | 2 049 | 6 743 | | 49 105 | | | |
| | | | | | | 295 | | | |
| | | | | | | 47 191 | | | |
| | | | | | | 1 619 | | | |

| 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: Bevordering van samehorigheid en inwonergesentreerdheid.</i></p> <p><i>Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees.</i></p> <p><i>Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.</i></p> | R'000 356 932 | R'000 217 005 | R'000 63 571 | R'000 | R'000 73 228 | R'000 3 128 | R'000 47 455 | |
| 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>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse betaalbaar aan nie-werknemers</i></p> <p><i>Donasies en geskenke (kontant)</i></p> | 62 631 | 43 885 | 12 915 | | 2 703 | 3 128 | | |
| 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>Wes-Kaap Finansiële Bestuursondersteuningstoekenning</i></p> <p><i>Infrastruktuurondersteuning en -ontwikkeling</i></p> <p><i>Munisipale Intervensies</i></p> | 150 847 | 85 435 | 17 120 | | 48 292 | | | |
| | | | | | | 6 | | 15 489 | |
| | | | | | | 2 520 | | 5 000 | |
| | | | | | | 177 | | 4 945 | |

| 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>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 oudituitkomst en die aanspreek van institusionele uitdagings.</i></p> <p><i>Munisipaliteite: Om die munisipaliteite te help om hul funksies effektief te verrig, insluitend die gekoördineerde en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is.</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> <i>Verlofgratifikasie</i></p> | | | | | 15 489 | | | |
| | | | | | | 4 945 | | | |
| | | | | | | 27 744 | | | |
| | | | | | | 114 | | | |
| 3 | Batebestuur | 74 911 | 48 322 | 26 377 | 212 | | | | |
| | <p><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></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i></p> | | | | | 212 | | | |

| 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>Finansiële Staatsbestuur</p> <p><i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Wes-Kaap Finansiële Bestuur</i></p> <p><i>Kapasiteitstoekenning</i></p> <p><i>Finansiële Goeie Regeringsbestuurstoekenning</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Om die ontwikkeling van finansiële en menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardigheidspylyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel</i></p> <p><i>Munisipaliteite: Om uitnemendheid in goeie finansiële staatsbestuurpraktyke en optimale prestasie wat tot verbeterde dienslewering en openbare waardeskepping lei aan te moedig en te ondersteun. Om die verbetering van finansiële staatsbestuurspraktyke te ondersteun wat verbeterde hulpbronmobilisering, toewysingsdoeltreffendheid, gesonde fiskale bestuur en die doeltreffende en ekonomiese gebruik van hulpbronne moontlik maak.</i></p> <p><i>Om goeie finansiële staatsbestuurspraktyke te identifiseer wat deur die openbare sektor gedeel kan word.</i></p> | R'000 68 543 | R'000 39 363 | R'000 7 159 | R'000 | R'000 22 021 | R'000 | R'000 | R'000 |
| | | | | | | 12 021 | | | 12 021 |
| | | | | | | 10 000 | | | 10 000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | Oordragte en subsidies | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)</i> | | | | | 10 500 | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i> | | | | | 250 | | | |
| | <i>Uitgebreide Openbarewerkeprogram (UOWP) - Wet op Vergoeding vir Beroepsbeserings en -siektes (COIDA)</i> | | | | | 49 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Veiligheidsprogramme - Buurtwag</i> | | | | | 2 070 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums</i> | | | | | 4 300 | | | |
| | 3 Provinsiale Polisiëringsfunksies | 481 017 | 9 544 | 16 781 | | 453 957 | 735 | | |
| | <i>Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoomerkte toekenning: Stabiliseringseenheid</i> | | | | | | | | 4 388 |
| | <i>Geoomerkte toekenning: Vorderingsplan vir wetstoepassing</i> | | | | | | | | 417 000 |
| | <i>Geoomerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping</i> | | | | | | | | 10 000 |
| | <i>Geoomerkte toekenning: Uitbreiding van Chrysalis</i> | | | | | | | | 7 039 |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Stabiliseringseenheid</i> | | | | | 4 388 | | | |
| | <i>Vorderingsplan vir wetstoepassing</i> | | | | | 417 000 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Jeugveiligheidsprogram</i> | | | | | 7 600 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Projek Chrysalis-fonds: Wes-Kaap</i> | | | | | 24 969 | | | |

| 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>Sekuriteitsrisikobestuur</p> <p><i>Om 'n 'regering as 'n geheel' benadering in werking te stel vir 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 toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i></p> <p><i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Professionalisering van buurtwagle</i></p> <p><i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheid en sekuriteitstechnologie</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Veiligheidsprogramme - Buurtwag</i></p> | R'000 135 406 | R'000 63 008 | R'000 57 110 | R'000 | R'000 7 930 | R'000 7 358 | R'000 | R'000 |
| | | | | | | | | | 16 000 |
| | | | | | | | | | 6 500 |
| | | | | | | | | | 1 500 |
| | | | | | | 6 930 | | | |
| | | | | | | 1 000 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | <p>Onderwys</p> <p><i>Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leergeleenthede het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i></p> | 25 049 668 | 18 912 196 | 2 628 233 | | 2 590 035 | 912 869 | 6 335 | 2 308 365 |
| 1 | <p>Administrasie</p> <p><i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Geormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD): Nagraadse studieleiers)</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, Hoërskool-verbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p> | 1 450 150 | 1 032 580 | 309 667 | | 56 947 | 44 621 | 6 335 | 4 000 |
| | | | | | | 7 | | | |
| | | | | | | 42 647 | | | |
| | | | | | | 14 293 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingsstelsel (Julie 2001) (Witskrif 6) te bied. E-onderrig word ook ingesluit.</i> | 18 969 705 | 16 239 104 | 1 161 756 | | 1 564 502 | 4 343 | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i> | | | | | | | | 412 548 |
| | <i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i> | | | | | | | | 35 479 |
| | <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkprogram (UOWP) Aansporingstoekennings vir Provinsies</i> | | | | | | | | 11 199 |
| | <i>Geormerkte toekenning: Onderrigaansporing (MOD: Opknapping en instandhouding van toerusting)</i> | | | | | | | | 20 389 |
| | <i>Geormerkte toekenning: Voedingskema vir MOD-sentrums</i> | | | | | | | | 56 319 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | 2 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Artikel 21-norme en standaarde</i> | | | | | 766 200 | | | |
| | <i>Artikel 21-skoolgelde</i> | | | | | 141 163 | | | |
| | <i>Nie-artikel 21-instandhouding en munisipale dienste</i> | | | | | 78 614 | | | |
| | <i>Nie-artikel 21-skoolgelde</i> | | | | | 41 583 | | | |
| | <i>Vergoeding vir skoolgeldvrystellings</i> | | | | | 61 184 | | | |
| | <i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i> | | | | | 32 185 | | | |
| | <i>Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder: Vrugte- en groente-loodsprogram</i> | | | | | 67 889 | | | |
| | <i>Samewerkende skole</i> | | | | | 107 591 | | | |
| | <i>Leerdervoer</i> | | | | | 98 126 | | | |
| | <i>Administratiewe ondersteuning vir kleiner skole</i> | | | | | 12 811 | | | |
| | <i>Koshuissubsidie</i> | | | | | 53 422 | | | |
| | <i>Kerkkoshuissubsidie</i> | | | | | 464 | | | |
| | <i>Kuns- en musieksentrums</i> | | | | | 2 393 | | | |
| | <i>Tegniese vakke</i> | | | | | 3 880 | | | |
| | <i>Aanvullende fokusskole</i> | | | | | 1 218 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | | | | | 94 649 | | | |
| | <i>Ander maatskaplike voordele: Voorafbepaalde beurse vir nuwewerknemers</i> | | | | | 1 128 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van geregistreerde onafhanklike skole</i> | 125 247 | | | | 125 247 | | | |
| 4 | Openbare Spesiale Skoolonderrig <i>Om gehalte onderwys aan leerders met hoogs gespesialiseerde ondersteuningsbehoefes te voorsien en ondersteuning te bied aan leerders in gewone openbare skole met gespesialiseerde ondersteuningsbehoefes, ingevolge die Suid-Afrikaanse Skolewet en die Onderwys Witskrif 6.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare spesiale skole</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | 1 423 080 | 1 170 197 | 56 944 | | 189 934 | 6 005 | | 28 499 |
| 5 | Vroeëkindertwikkeling <i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekennings aan Provinsies</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | 628 779 | 59 000 | 44 668 | | 525 111 | | | 8 817 |

| 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>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><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i></p> <p><i>Geoormerkte toekenning: Infrastruktuur</i></p> <p><i>Waarvan</i></p> <p><i>Toekenning vir Onderwysinfrastruktuur</i></p> <p><i>Geoormerkte toekenning: Onderrigaansporing (MOD: Infrastruktuur)</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i></p> | 1 748 643 | 35 862 | 755 255 | | 100 000 | 857 526 | | <p></p> <p>1 091 162</p> <p>2 594</p> <p>1 708 643</p> <p>1 091 162</p> <p>48 776</p> |
| 7 | <p>Eksamen- en Ondewysverwante Dienste</p> <p><i>Om onderwysinrigtings as 'n geheel van eksamen- en onderrigverwante steun te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p> | 704 064 | 375 453 | 299 943 | | 28 294 | 374 | | <p></p> <p>19 878</p> <p>10 404</p> <p>17 794</p> <p>96</p> |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i> | 26 251 518 | 15 792 971 | 8 068 518 | | 1 497 176 | 892 853 | 7 253 598 | |
| | 1 Administrasie <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiëre Dienste</i> <i>Geoormerkte prioriteitstoekennings:</i> <i>Gesondheid en welstand van werknemers</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> <i>Ander oordragte na huishoudings: Eise teen die staat</i> | 916 397 | 412 967 | 370 766 | | 121 849 | 10 815 | 6 659 4 293 | |
| | 2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiëre Dienste</i> <i>Nasionale voorwaardelike toekenning: MIV-, TB-, Malaria- en Gemeenskapsuitreik-toelaag</i> <i>Waarvan</i> <i>Gemeenskapsuitreikdienste-komponent</i> <i>MIV en Vigs-komponent</i> <i>Tuberkulose-komponent</i> <i>Menslike Papilloomvirus-entstof-komponent</i> | 10 605 453 | 5 884 570 | 3 412 671 | | 1 193 992 | 114 220 | 19 480 560 1 867 472 179 583 1 599 596 66 458 21 835 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | <i>Nasionale voorwaardelike toekenning: Opleiding- en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne</i> | R'000 | R'000 | R'000 | R'000 | | | | R'000 207 255 |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Statutêre Menslike Hulpbronne komponent</i> | | | | | | | | 66 132 |
| | <i>Opleiding- en-ontwikkelingskomponent</i> | | | | | | | | 141 123 |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Stad Kaapstad: Primêre gesondheidsorgdienste</i> | | | | | 626 539 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Gemeenskapsgebaseerde dienste:</i> | | | | | | | | |
| | <i>Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning</i> | | | | | 93 919 | | | |
| | <i>Booth Memorial: Intermediêre sorgfasiliteit - volwassenes</i> | | | | | 28 923 | | | |
| | <i>Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes</i> | | | | | 48 126 | | | |
| | <i>St Joseph: Intermediêre sorgfasiliteit – kinders</i> | | | | | 10 937 | | | |
| | <i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i> | | | | | 2 385 | | | |
| | <i>Distriksbestuur: E-visie en IKT-ontwikkelingsprojek</i> | | | | | 2 110 | | | |
| | <i>MIV en Vigs: Gemeenskapsuitreik-, Lekeberading- en Palliatiewe sorg- en oorgangsdienste, ensovoorts</i> | | | | | 346 153 | | | |
| | <i>Voeding: Voedingsprogram</i> | | | | | 3 658 | | | |
| | <i>Gehoorekingsrehabilitasiewerkers en mentorskap in spraak- taal- en audiologiese dienste vir kinders (Philani, ensovoorts)</i> | | | | | 1 837 | | | |
| | <i>Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag.</i> | | | | | 9 495 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemerbystandsvoordele</i> | | | | | 19 328 | | | |
| | <i>Ander oordragte na huishoudings: Eise teen die staat</i> | | | | | 582 | | | |
| 3 | Mediese Nooddienste | 1 218 497 | 762 435 | 360 446 | | 851 | 94 765 | | |
| | <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Provinsiale departemente: Voertuiglisensies</i> | | | | | 18 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemerbystandsvoordele</i> | | | | | 833 | | | |

| 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 | Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste te verskaf, insluitend 'n gespesialiseerde reabilitasiediens, 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: Opleiding-en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne</i> <i>Waarvan</i> <i>Statutêre Menslike Hulpbronne komponent</i> <i>Opleiding-en-ontwikkelingskomponent</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdhede en met uitdagende gedrag</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> | 4 164 577 | 3 023 910 | 1 081 503 | 19 881 | 39 283 | | 291 619 | |
| | | | | | 3 577 | | | 65 767 | |
| | | | | | | | | 225 852 | |
| | | | | | | | | 1 181 | |
| | | | | | 16 304 | | | | |
| 5 | Sentrale Gesondheidsdienste <i>Om tersiere en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Opleiding-en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne</i> <i>Waarvan</i> <i>Statutêre Menslike Hulpbronne komponent</i> <i>Opleiding-en-ontwikkelingskomponent</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Maitland Cottage: Pediatrisiese ortopediese hospitaal</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> | 7 397 758 | 5 110 148 | 2 190 622 | 34 524 | 62 464 | | 382 496 | |
| | | | | | | | | 113 124 | |
| | | | | | | | | 269 372 | |
| | | | | | | | | 3 418 218 | |
| | | | | | 13 707 | | | | |
| | | | | | 20 817 | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindings | 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 |
| 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> | 2 673 141 | 1 006 677 | 216 436 | | 1 394 897 | 55 131 | | 231 409 |
| | 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>Gesondheid en Welsynsektor Onderwys- en Opleidingsowerheid</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> | 259 500 | 197 865 | 41 765 | | 2 670 | 17 200 | | |
| | 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>Geoomerkte toekenning: Maatskaplike Werker Indiensnemingtoekenning</i> <i>Geoomerkte toekenning: Persone met gestremdhede</i> <i>Geoomerkte toekenning: Sanitêre waardigheidsprojek</i> <i>Geoomerkte toekenning: Aanvulling vir maatskaplike werkers</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Dienste aan bejaardes</i> <i>Dienste aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i> | 1 039 295 | 499 995 | 82 103 | | 427 034 | 30 163 | | 14 951 51 572 10 110 16 890 |
| | | | | | | | | | |
| | | | | | | 2 666 | | | |
| | | | | | | 4 | | | |
| | | | | | | | | | |
| | | | | | | 3 | | | |
| | | | | | | 257 928 | | | |
| | | | | | | 168 690 | | | |
| | | | | | | 413 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 3 | Kinders en Families <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> <i>Nasionale voorwaardelike toekenning: Voorskoolse Ontwikkeling</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Versorging en dienste aan families</i> <i>Kinderversorging en -beskerming</i> <i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i> <i>Kinder- en jeugversorgingsentrums</i> <i>Huishoudings</i> <i>Plasing van kinders</i> | R'000 824 989 | R'000 36 645 | R'000 1 646 | R'000 | R'000 786 120 | R'000 578 | R'000 | R'000 87 152 |
| 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> <i>Waarvan</i> <i>Geoormerkte toekenning: Geweld Teen Vrouens</i> <i>Geoormerkte toekenning: Geslagsgebaseerde geweld en seksueel oordraagbare infeksies</i> <i>Geoormerkte toekenning: Voorsiening van bedrywighede by kindersentrums</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Dwelmmisbruik, voorkoming en rehabilitasie</i> <i>Misdadvoorkoming en ondersteuning</i> <i>Slagofferbemaatrigting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i> | 488 806 | 252 988 | 89 594 | | 139 054 | 7 170 | | 16 934 5 022 15 077 |
| | | | | | | 18 | | | |
| | | | | | | 70 141 | | | |
| | | | | | | 14 738 | | | |
| | | | | | | 53 630 | | | |
| | | | | | | 527 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------------|---------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 5 | Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Verskuiwing van Voedselhoudlenigingsfunksie</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Verligting van armoede en maak van 'n volhoubare bestaan</i> <i>Ontwikkeling van Jeug</i> | R'000 60 551 | R'000 19 184 | R'000 1 328 | R'000 | R'000 40 019 | R'000 20 | R'000 | R'000 13 701 |
| | | | | | 24 366 | 15 653 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 8 | <p>Menslike Nedersettings</p> <p><i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i></p> | R'000 2 413 233 | R'000 267 206 | R'000 118 952 | R'000 | R'000 2 021 362 | R'000 5 413 | R'000 300 | R'000 2 120 113 |
| 1 | <p>Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Suid-Afrikaanse Uitsaaikorporasie (SAUK)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p> | 116 458 | 88 921 | 21 560 | | 264 | 5 413 | 300 | |
| 2 | <p>Behuisingsbehoefes, Navorsing en Beplanning</p> <p><i>Om behuisingsafleweringbehoefes, navorsing en beplanning te onderneem en te fasiliteer.</i></p> | 27 674 | 25 619 | 2 055 | | 7 | | | |
| | | | | | | 257 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i> | 620 847 | 244 947 | 44 469 | | 327 100 | 4 331 | | 80 928 |
| | 1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i> | 78 300 | 62 044 | 12 068 | | 457 | 3 731 | | |
| | 2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i> | 19 678 | 17 701 | 1 868 | | 53 | 56 | | |
| | 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>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> | 28 576 | 24 788 | 3 727 | | 1 | 60 | | |
| | | | | | | 1 | | | |

| 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>Omgewingsgehaltebestuur</p> <p><i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur en luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> | 91 005 | 75 818 | 14 929 | | 2 | 256 | | |
| 5 | <p>Biodiversiteitsbestuur</p> <p><i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur die bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies</i></p> <p><i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (CapeNature) - Rampvoorkomingsmaatreëls - beheer van wegholveldbrande, vloede en ander risiko's</i></p> <p><i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (CapeNature) - Infrastruktuuropgraderings en geskeduleerde instandhouding</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Natuurbewaringsraad (CapeNature)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i></p> | 320 594 | 9 600 | 7 807 | | 303 187 | | | |
| | | | | | | | | | 3 678 |
| | | | | | | | | | 9 994 |
| | | | | | | | | | 35 536 |
| | | | | | | 302 187 | | | |
| | | | | | | 1 000 | | | |
| 6 | <p>Omgewingsbemaatrigtingsdienste</p> <p><i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i></p> | 1 442 | | 1 442 | | | | | |

| 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 | <p>Ontwikkelingsbeplanning</p> <p><i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projek</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Streekgebaseerde sosio-ekonomiese projekte - munisipaliteite</i></p> | 81 252 | 54 996 | 2 628 | | 23 400 | 228 | | |
| | | | | | | 23 400 | | | 31 720 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 10 | <p>Vervoer en Openbare Werke</p> <p><i>Doel: Om onvermoeid die lewering van infrastruktuur en dienste na te streef wat omvattend, veilig en tegnologies relevant is, daarna streef om elke burger in die Wes-Kaap te genees, te bekwaam, te integreer, te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing en ons mense as ons hoeksteen.</i></p> | R'000 8 819 297 | R'000 1 123 140 | R'000 2 712 129 | R'000 | R'000 2 018 105 | R'000 2 965 845 | R'000 78 | R'000 2 576 967 |
| | <p>1 Administrasie</p> <p><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Verbetering van onroerende batebestuur om voorsiening te maak vir 'n geïntegreerde en meer koste-effektiewe benadering tot die lewensiklus en fasiliteitsbestuur van eiendomme in regeringsbesit.</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening: Geïntegreerde Vervoerbepanning</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse (nie-werknemers)</i></p> | 309 083 | 160 474 | 130 819 | | 14 045 | 3 745 | | 60 648 |
| | | | | | | 3 000 | | | |
| | | | | | | 3 | | | |
| | | | | | | 11 042 | | | |

| 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 | Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> | 2 189 118 | 292 722 | 1 020 981 | | 639 110 | 236 297 | 8 | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i> | | | | | | | | 10 008 |
| | <i>Geoormerkte toekenning: Vernuwings en bemagtiging: Werkskepping</i> | | | | | | | | 3 000 |
| | <i>Geoormerkte toekenning: Dringende Onderhoud by Kinder- en Jeugsorgsentrus (Begrotingspos 7)</i> | | | | | | | | 25 320 |
| | <i>Geoormerkte toekenning: Konstruksie-Infrastruktuur (Kapitaal) by Kinder- en Jeugsorgsentrus (vir Begrotingspos 7)</i> | | | | | | | | 65 800 |
| | <i>Geoormerkte toekenning: Persone met gestremdhede (infrastruktuur ontwikkeling)</i> | | | | | | | | 4 105 |
| | <i>Geoormerkte toekenning: konstruksie van fase 2 van die akkommodasie vir Staatsmotorvervoer</i> | | | | | | | | 23 479 |
| | <i>Geoormerkte toekenning: Opknapping van kantoorakkommodasie vir Onderwys</i> | | | | | | | | 72 900 |
| | <i>Geoormerkte toekenning: Beplanningsvoorbereiding vir Dorpstraat 13</i> | | | | | | | | 10 000 |
| | <i>Geoormerkte toekenning: Voorsiening vir verhoogde munisipale kostes</i> | | | | | | | | 36 689 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i> | | | | | 636 661 | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | | 3 | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Verlofgratifikasie</i> | | | | | 2 446 | | | |

| 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 | 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> | 3 798 199 | 260 679 | 744 821 | | 106 223 | 2 686 406 | 70 | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i> | | | | | | | | 1 067 344 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i> | | | | | 100 380 | | | |
| | <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> | | | | | 4 356 | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | 120 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | | | | | 1 311 | | | |
| | <i>Ander oordragte: Eise teen die staat</i> | | | | | 56 | | | |

| 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 | Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerings en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> | 1 544 852 | 24 202 | 257 997 | | 1 258 293 | 4 360 | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoormerkte toekenning: George Geïntegreerde Openbarevervoernetwerk</i> | | | | | | | | 44 078 |
| | <i>Geoormerkte toekenning: Vervoerstelsel (Hub)</i> | | | | | | | | 50 000 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipale bankrekening: Bedryf van die George Geïntegreerde Openbarevervoernetwerk</i> | | | | | 156 696 | | | |
| | <i>Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes</i> | | | | | 10 000 | | | |
| | <i>Munisipale bankrekening: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid</i> | | | | | 18 000 | | | |
| | <i>Departementele agentskappe en rekening</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | 1 | | | |
| | <i>Openbare korporasies en private ondernemings</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)</i> | | | | | 1 073 596 | | | 1 073 596 |

| 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 | <p>Vervoerregulering</p> <p><i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetsoepassing; om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetsoepassingsbeampies te verskaf.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Provinsiale Verkeer - gespesialiseerde vaardighede en tegnologie geïntegreer met operasionele bedrywighede en die vervoerstelsel (Hub).</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Weknembystandvoordele: Verlofgratifikasie</i></p> <p><i>Donasies en geskenke (kontant)</i></p> | 919 755 | 351 061 | 534 225 | | 433 | 34 036 | | |
| | | | | | | 9 | | | 30 000 |
| | | | | | | 6 | | | |
| | | | | | | 300 | | | |
| | | | | | | 118 | | | |
| 6 | <p>Gemeenskapsgebaseerde Programme</p> <p><i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram (UOWP).</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> | 58 290 | 34 002 | 23 286 | | 1 | 1 001 | | |
| | | | | | | 1 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|---------------------------|--------------------|--------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 11 | <p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die 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 landbouvoorligtingsteundiens.</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> | R'000 970 556 | R'000 424 013 | R'000 293 116 | R'000 135 | R'000 226 914 | R'000 26 378 | R'000 | R'000 255 638 |
| 1 | <p>Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Energie doeltreffendheid</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>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p>Huishoudings</p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> | 140 570 | 78 818 | 53 778 | 135 | 4 242 | 3 597 | | 5 000 |
| | | | | | | 2 | | | |
| | | | | | | 2 | | | |
| | | | | | | 550 | | | |
| | | | | | | 3 438 | | | |
| | | | | | | 250 | | | |

| 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 | Volhoubare Hulpbronbestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om sodoende die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i> | 130 621 | 27 621 | 82 597 | | 18 870 | 1 533 | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling</i> | | | | | | | 5 045 | |
| | <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i> | | | | | | | 2 074 | |
| | <i>Geoormerkte toekenning: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV) voorkomende instandhouding (Matzikama)</i> | | | | | | | 3 500 | |
| | <i>Geoormerkte toekenning: Ekologiese Infrastruktuur</i> | | | | | | | 21 000 | |
| | <i>Geoormerkte Toekenning: Rivierbeskermingswerke: (Keurbomenrivier, Jan du Toitsrivier, Bo Hexrivier)</i> | | | | | | | 5 000 | |
| | <i>Geoormerkte toekenning: Brandvleidam</i> | | | | | | | 20 000 | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> | | | | | 2 | | | |
| | <i>Openbare koöperasies en private besighede</i> | | | | | | | | |
| | <i>Openbare Koöperasie: Casidra MSB Bpk</i> | | | | | 13 068 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)</i> | | | | | 5 800 | | | |
| 3 | Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i> | 293 681 | 78 420 | 32 774 | | 176 495 | 5 992 | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale vowaardelike toekenning: Omvattende landbouystandsprogram</i> | | | | | | | 107 243 | |
| | <i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i> | | | | | | | 50 464 | |
| | <i>Geoormerkte toekenning: Koelkamers</i> | | | | | | | 20 000 | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Openbare koöperasies en private besighede</i> | | | | | | | | |
| | <i>Openbare koöperasie: Casidra MSB Bpk</i> | | | | | 108 631 | | | |
| | <i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i> | | | | | 736 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Saglevrugteprodusentetrust</i> | | | | | 67 128 | | | |

| 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 | Veeartsenydienste <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>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Beurse vir nuwewerke</i> | 108 228 | 76 183 | 27 082 | | 122 | 4 841 | | |
| 5 | Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om deskundige en behoeftegebaseerde navorsings-, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Marktoegang - verbetering deur biotegnologie</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Organisasies sonder winsoogmerk</i> <i>Sagtevrugteprodusentetrust</i> | 161 160 | 92 413 | 55 005 | | 10 029 | 3 713 | 10 000 | |
| | | | | | | 2 | | | |
| | | | | | | 20 | | | |
| | | | | | | 100 | | | |
| | | | | | | 10 029 | | | |
| | | | | | | | | | |
| | | | | | | 29 | | | |
| | | | | | | 10 000 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Landbou - Ekonomiese Dienste <i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> | 43 562 | 18 517 | 8 442 | | 15 893 | 710 | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoormerkte toekenning: South African Table Grape Industry (SATI) China markontwikkeling</i> | | | | | | | | 2 000 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i> | | | | | 2 500 | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | 1 | | | |
| | <i>Nasionale Landbouberamingsraad</i> | | | | | 550 | | | |
| | <i>Openbare koöperasies en private besighede</i> | | | | | | | | |
| | <i>Openbare koöperasies: Casidra MSB Bpk</i> | | | | | 5 668 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)</i> | | | | | 2 684 | | | |
| | <i>Wines of South Africa (WOSA)</i> | | | | | 1 600 | | | |
| | <i>GreenCape (Landbouafdeling)</i> | | | | | 600 | | | |
| | <i>Sagtevrugteprodusentetrust</i> | | | | | 2 000 | | | |
| | <i>Geskenke en donasies: Afrika Ontwikkelingsbankkonferensie</i> | | | | | 100 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Beurse vir nuwewerke</i> | | | | | 190 | | | |

| 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 | Gestruktureerde Landbou-onderrig en -opleiding <i>Om gestruktureerde en beroepsgedrewe landbou-, bosbou- en vissery-onderrig en -opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende</i> <i>Landbou-ondersteuningsprogram</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Suid-Afrikaanse Inkomstedienste (SAID) - Aksynbelasting</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)</i> | 62 466 | 40 350 | 15 971 | | 363 | 5 782 | | |
| | | | | | | 5 | | | 4 312 |
| | | | | | | 8 | | | |
| | | | | | | 50 | | | |
| | | | | | | 300 | | | |
| 8 | Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Plaaswerkerkompensie</i> | 30 268 | 11 691 | 17 467 | | 900 | 210 | | |
| | | | | | | 900 | | | |

| 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 | <p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite. Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i></p> | 604 611 | 165 221 | 105 358 | | 327 886 | 6 146 | | 275 272 |
| | <p>1 Administrasie</p> <p><i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> | 67 934 | 45 510 | 16 300 | | 2 | 6 122 | | |
| | <p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Laingsburg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende temas en die skepping van werksgeleenthede</i></p> <p><i>Instellings vir hoër onderwys</i></p> <p><i>Valsbaai Kollege - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> <p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Produktiwiteit SA - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> | 78 690 | 28 517 | 30 664 | | 19 509 | | | |
| | | | | | | 1 110 | | | |
| | | | | | | 1 600 | | | |
| | | | | | | 410 | | | |

| 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: Edge Growth - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 3 390 | | | |
| | <i>Ander private ondernemings: Labit Consulting - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 410 | | | |
| | <i>Ander private ondernemings: Launchlab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en die skepping van werksgeleenthede</i> | | | | | 638 | | | |
| | <i>Ander private ondernemings: TrioPlus Development - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 813 | | | |
| | <i>Fix Forward: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 1 091 | | | |
| | <i>Ander private ondernemings: Vir die implementering van die Smart Procurement World Project</i> | | | | | 1 000 | | | |
| | <i>Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i> | | | | | 4 224 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Kaapse IT-inisiatief: Om die KMMO-ontwikkelingsinisiatiewe van die Khayelitsha Bandwidth Barn te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 136 | | | |
| | <i>Ohubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i> | | | | | 358 | | | |

| 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 | | | | |
| | <p><i>Suid-Afrikaanse sake-inkubator vir hernubare energie: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> <p><i>Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en die stimulering van werkskepping</i></p> <p><i>True North: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> <p><i>Wes-Kaapse klere- en tekstieldienssentrum (Clotex): Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> <p><i>Die Vereniging vir Spaar en Belegging SA - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | | 765 | | | |
| | | | | | | 726 | | | |
| | | | | | | 263 | | | |
| | | | | | | 1 575 | | | |
| | | | | | | 1 000 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | <p>Handel- en Sektorontwikkeling</p> <p><i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om befondsing te voorsien vir uitvoergroei en handel- en beleggingsgroei-inisiatiewe</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om fondse te voorsien vir die bevordering en opskaling van handels- en beleggingsbevorderingsinisiatiewe om ekonomiese groei en werkskepping in die Wes-Kaap te dryf</i></p> | 97 737 | 17 191 | 5 590 | | 74 956 | | | |
| | | | | | | 24 970 | | 24 970 | |
| | | | | | | 49 986 | | 49 986 | |
| 4 | <p>Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemaagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besighedsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemaagtig is.</i></p> | 8 624 | 6 924 | 1 690 | | | 10 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 5 | Ekonomiese Beplanning <i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerings van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i> | 171 867 | 39 786 | 40 841 | | 91 240 | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoordeelte befondsing</i> | | | | | | | | |
| | <i>Groen Ekonomie: Om geld te voorsien vir munisipale ondersteuning met betrekking tot die toegang tot energie van onafhanklike kragprodusente</i> | | | | | | | 20 000 | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Saldanhabaai Nywerheidsontwikkelingsone</i> | | | | | 42 566 | | 42 566 | |
| | <i>Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai Nywerheidsontwikkelingsone</i> | | | | | | | | |
| | <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis</i> | | | | | 35 438 | | 35 438 | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerings- en ekonomiese ontwikkelingsamewerking in die Provinsie</i> | | | | | 11 948 | | | |
| | <i>Kaapse innovasie- en tegnologie-inisiatief: Om die bedrywigheid van die Khayelitsha Bandwidth Barn te ondersteun</i> | | | | | 600 | | | |
| | <i>Genesis-Gemeenskap-IT-inisiatief: Om die bedrywigheid van die ICAN-sentrum in Elsiesrivier te ondersteun</i> | | | | | 688 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | <p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Stad Kaapstad: Om finansiering vir inisiatiewe vir toerismeveiligheid te bied.</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om beleggingsinisiatiewe te verhoog - Bestemmingsbemarking</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om bemarkingsinisiatiewe vir bestemmings te bevorder en te verbeter</i></p> <p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Ander private ondernemings: Vir die implementering van die Toerisme-nis- en produkontwikkelingsfonds</i></p> | 95 614 | 12 363 | 2 354 | 80 897 | | | | |
| | | | | | 13 585 | | 10 000 | | |
| | | | | | 16 730 | | 16 730 | | |
| | | | | | 45 582 | | 45 582 | | |
| | | | | | 5 000 | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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><i>Waarvan</i></p> <p><i>Geoormerkte befondsing</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Weskusdistriksmunisipaliteit: Om die implementering van 'n streeksbenadering tot vaardigheidsontwikkeling in die munisipaliteit te ondersteun</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die opskaal van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die sektore vir sakeprosesuitkontraktering en tegnologie</i></p> <p><i>Ander oordragte aan huishoudings: Betaling van stipendiums</i></p> | 84 145 | 14 930 | 7 919 | | 61 282 | 14 | | |
| | | | | | | 500 | | | |
| | | | | | | 30 000 | | | 30 000 |
| | | | | | | 30 782 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 13 | Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardighedsontwikkeling skep.</i> | R'000 886 216 | R'000 246 386 | R'000 165 611 | R'000 | R'000 454 072 | R'000 20 147 | R'000 | R'000 498 197 |
| | 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> | 71 850 | 56 561 | 12 275 | | 18 | 2 996 | | |
| | 2 Kultuursake <i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i> <i>Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP</i> <i>Geoormerkte toekenning: Wieg van Menslike Kultuur - Argeologiese en paleontologiese erfenistoerisme-roete (Nuwe 2020-toekenning)</i> <i>Geoormerkte toekenning: Kapasitasie van bestuur van erfenishulpbronne om uitvoering te gee aan die Wet op Nasionale Erfenishulpbronne, 1999 (Wet 25 van 1999) (NHRA) (Nuwe 2020-toekenning)</i> <i>Geoormerkte toekenning: Ondersteuning vir Kuns- en Kultuurorganisasies (NRO - Jaarlikse befondsing) (Nuwe 2020-toekenning)</i> | 134 575 | 70 989 | 16 700 | | 44 463 | 2 423 | | 3 098 2 000 1 100 5 085 8 500 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------|---------------------------|--------------------|---------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipaliteite: Ter bevordering van openbare biblioteke</i> | | | | 175 210 | | | | |
| | <i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite</i> | | | | 78 017 | | | | |
| | <i>Oordragte na Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding</i> | | | | 10 550 | | | | |
| | <i>Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf</i> | | | | 5 338 | | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Suid-Afrikaanse Biblioteek vir Blindes</i> | | | | 1 500 | | | | |
| | <i>Huishoudelike toekennings vir maatskaplike voordele aan werknemers</i> | | | | 15 | | | | |
| 4 | Sport en Ontspanning | 260 234 | 39 211 | 76 690 | 138 961 | 5 372 | | | |
| | <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i> | | | | | | | 83 491 | |
| | <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> | | | | | | | 5 778 | |
| | <i>Geoormerkte toekenning: Naskoolse program en argumente ten gunste van sport (ABO-befondsing eindig)</i> | | | | | | | 50 000 | |
| | <i>Geoormerkte toekenning: Stabilisering van diens vir vermindering van massasporttoelae</i> | | | | | | | 10 500 | |
| | <i>Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP</i> | | | | | | | 5 000 | |
| | <i>Geoormerkte toekenning: MGO-sentrums, insluitend instandhouding, openbare dienste en sekuriteit</i> | | | | | | | 6 000 | |
| | <i>Geoormerkte toekenning: Die aanbieding van die Netbalwêreldbeker 2023 (Nuwe 2020-toekenning)</i> | | | | | | | 4 000 | |
| | <i>Geoormerkte toekenning: Nasorgprogram - Jeug in diens (Nuwe 2020-toekenning)</i> | | | | | | | 3 000 | |
| | <i>Geoormerkte toekenning: SASREA-nakoming vir Philippi-stadion</i> | | | | | | | 4 000 | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipaliteite: Sportgeriewe</i> | | | | 5 717 | | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Sportfederasies en -liggame: Finansiële bystand</i> | | | | 133 244 | | | | |

| 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 | |
| 14 | <p>Plaaslike Regering</p> <p><i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i></p> | 313 901 | 200 866 | 74 730 | | 34 244 | 3 962 | 99 | 25 307 |
| | <p>1 Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Om die gesamentlike Distrik- en Metrobenadering te ondersteun</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> | 57 706 | 36 684 | 17 708 | | 3 | 3 212 | 99 | 2 000 |
| | <p>2 Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Om die Forensiese Onderzoek-eenheid te versterk</i></p> <p><i>Geoormerkte toekenning: Munisipale Intervensies</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Geoormerkte toekenning: Munisipale Intervensies</i></p> <p><i>Munisipale ondersteuningstoelae (versterking van staatbestuur)</i></p> <p><i>Thusong-dienssentrumstoekenning (Volhoubare bedryfsteuntoekenning)</i></p> <p><i>Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning</i></p> | 153 245 | 120 239 | 17 257 | | 14 999 | 750 | | 2 623 |
| | | | | | | 4 245 | | | 4 245 |
| | | | | | | 6 794 | | | 700 |
| | | | | | | 900 | | | |
| | | | | | | 3 060 | | | |

| 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 | <p>Ontwikkeling en Beplanning</p> <p><i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: WK Geïntegreerde Droogte- en Water-reaksieplan</i></p> <p><i>Geoormerkte toekenning: Opgradering en vervanging van die Rampbestuursentrum audiovisuele infrastruktuur</i></p> <p><i>Geoormerkte toekenning: Brandbestryding</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Steun met brande</i></p> <p><i>Munisipaliteite: Water Sekerheid en Veerkragtigheid</i></p> <p><i>Munisipale Elektrisiteitsmeesterplan</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Nasionale Seereddingsinstituut</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Lewensredding Westelike Provinsie (WP)</i></p> | 102 949 | 43 942 | 39 765 | 19 242 | | | | |
| | | | | | 4 394 | | | 2 500 | |
| | | | | | 12 518 | | | 3 500 | |
| | | | | | 1 570 | | | 9 739 | |
| | | | | | 380 | | | | |
| | | | | | 380 | | | | |
| 4 | <p>Tradisionele Institusionele Bestuur</p> <p><i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i></p> | 1 | 1 | | | | | | |

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowama 24 Juni 2020)

UMTHETHO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2020/21; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazo-magama

1. Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 lomthetho *iPublic Finance Management Act, 1999* (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kula Mthetho, kwaye—
 - “**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lama-36(2) lwe*Local Government: Municipal Finance Management Act*; 10
 - “**iintlawulo zangoku**” zithetha ukuba naziphi na iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho *iPublic Finance Management Act*; 15
 - “**Division of Revenue Act**” uthetha umthetho wolwahlulo lwengeniso othi *Division of Revenue Act, 2020*; 15
 - “**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakaliswe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;
 - “**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kulwabiwo olunemiqathango ngokomthetho *iDivision of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36(2) lwe*Local Government: Municipal Finance Management Act*; 20
 - “**Local Government: Municipal Finance Management Act**” uthetha umthetho wolawulo lwemali kamasipala othi *Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003); 25
 - “**unyakamali kamasipala**” uthetha unyaka ophela ngowama-30 kuJuni;
 - “**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kumthetho othi *Division of Revenue Act*; 30
 - “**iintlawulo zee-asethi ezisisiseko**” zithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente;
 - “**iintlawulo kwii-asethi eziyimali**” zithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*; 35
 - “**iPhondo**” lithetha iPhondo leNtshona Koloni;
 - “**uMphathiswa wePhondo**” uthetha ilungu leKhabhinethi yePhondo;
 - “**Public Finance Management Act**” uthetha umthetho wolawulo lwemali karhulumente othi *Public Finance Management Act, 1999* (uMthetho 1 ka-1999); 40

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

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

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

“**udluliselo nenkxasomali**” luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*. 10

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2020/21, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli. 15

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho, i*Public Finance Management Act* kunye noMthetho Wokuphathwa Kwezimali zePalamente, ka-2009 (uMthetho 10 ka-2009). 20

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

- (a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho othi *Division of Revenue Act* yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwalo Mthetho; yaye 25
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho. 30

Ulwabiwo olubekelwe bucala

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

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

(3) Umgaqo—

- (a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye
- (b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho. 40

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

- (a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye 50
- (b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphi na isebe lephondo, olunika 55

uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

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

5

Ukubanjwa kolwabiwo olunemiqathango

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

(a) UMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye 10

(b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

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

(a) ukunika oyena masipala ufanelekileyo—

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

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye 20

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

(3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona. 25

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

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; 30

(ii) kucutha umngcipheko wenkcitho encinci.

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

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

Ukumiswa kolwabiwo olunemiqathango

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

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

(b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyaka-mali sikuwo. 45

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

(a) anike uMasipala ofaneleke ukuba afumane— 50

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

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

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

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

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

(a) Mphicothi zincwadi Jikelele; kunye

(b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

5

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

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Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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

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

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

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

Isihloko esifutshane

- 11.** Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka-2020. 10

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|----------------------|------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Iimbuyekazo yabaqeshwa | Iimpahla neenkonzelo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | ISebe leNkulumbuso | 1 688 494 | 692 066 | 941 169 | | 28 348 | 26 911 | | 484 514 |
| 2 | IPalamente yePhondo | 166 600 | 84 535 | 30 536 | | 49 225 | 2 304 | | |
| 3 | UNondyabo wePhondo | 356 932 | 217 005 | 63 571 | | 73 228 | 3 128 | | 47 455 |
| 4 | UKhuselo loLuntu | 804 056 | 171 100 | 100 395 | | 521 333 | 11 228 | | 477 751 |
| 5 | EzeMfundo | 25 049 668 | 18 912 196 | 2 628 233 | | 2 590 035 | 912 869 | 6 335 | 2 308 365 |
| 6 | ezeMpilo | 26 251 518 | 15 792 971 | 8 068 518 | | 1 497 176 | 892 853 | | 7 253 598 |
| 7 | UPhuhliso loLuntu | 2 673 141 | 1 006 677 | 216 436 | | 1 394 897 | 55 131 | | 231 409 |
| 8 | ISebe lokuHlaliswa koLuntu | 2 413 233 | 267 206 | 118 952 | | 2 021 362 | 5 413 | 300 | 2 120 113 |
| 9 | IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso | 620 847 | 244 947 | 44 469 | | 327 100 | 4 331 | | 80 928 |
| 10 | UThutho neMisebenzi yoLuntu | 8 819 297 | 1 123 140 | 2 712 129 | | 2 018 105 | 2 965 845 | 78 | 2 576 967 |
| 11 | ULimo | 970 556 | 424 013 | 293 116 | 135 | 226 914 | 26 378 | | 255 638 |
| 12 | UPhuhliso lwezoQoqosho noKhenketho | 604 611 | 165 221 | 105 358 | | 327 886 | 6 146 | | 275 272 |
| 13 | IMicimbi yezeNkcubeko nezeMidlalo | 886 216 | 246 386 | 165 611 | | 454 072 | 20 147 | | 498 197 |
| 14 | ISebe loRhulumente woMmandla | 313 901 | 200 866 | 74 730 | | 34 244 | 3 962 | 99 | 25 307 |
| | | 71 619 070 | 39 548 329 | 15 563 223 | 135 | 11 563 925 | 4 936 646 | 6 812 | 16 635 514 |

| 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 | | | | |
| 1 | ISebe leNkulumbuso <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i> | R'000 1 688 494 | R'000 692 066 | R'000 941 169 | R'000 28 348 | R'000 26 911 | R'000 | R'000 484 514 | |
| 1 | Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: Isalathiso sokunikezelwa kweenkonzo</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i> | 110 844 | 91 427 | 17 477 | 309 | 1 631 | | 1 500 | |
| 2 | Ulawulo lweqhinga lokusebenza lwePhondo <i>Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (i-WCG).</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: uLawulo lweData yePhondo liphela (i-SM)</i> <i>Ulwabiwomali olubekelwe: Ilimimango emitsha yokusambulula iingxaki ezimbaxa</i> <i>Ulwabiwomali olubekelwe: Ukudal' okutsha ukwenzela amaphulo empembelelo</i> <i>Ulwabiwomali olubekelwe: UMkhomishinala waBantwana</i> | 92 300 | 49 692 | 35 550 | 7 003 | 55 | | 13 975 1 500 5 000 8 000 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | Udluliselo nenkxaso <i>iiArhente nee- Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ulwabiwomali olubekelwe: limimango emitsha yokusombulula iingxaki ezimbaxa (Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro))</i> <i>Amaziko angenzi nzuzo</i> <i>Inlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo</i> <i>Ulwabiwomali olubekelwe: limimango emitsha yokusombulula iingxaki ezimbaxa (Ubuhlakani boPhuhliso lwezoQoqosho)</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 3 | | | | |
| | | | | | 5 000 | | | 5 000 | |
| | | | | | 500 | | | | |
| | | | | | 1 500 | | | 1 500 | |
| 3 | Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: Ukudal' okutsha ukwenzela amaphulo empembelelo</i> <i>Ulwabiwomali olubekelwe: Ukuvumela inkcubeko engqale kubemi</i> <i>Ulwabiwomali olubekelwe: IMpilo nokubaseMpilweni kwaBasenzi</i> <i>Ulwabiwomali olubekelwe: ULawulo loMxholo weShishini (uLawulo loNtshintsho)</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> | 236 530 | 194 113 | 41 115 | 17 | 1 285 | | | |
| | | | | | | | | 2 000 | |
| | | | | | | | | 5 600 | |
| | | | | | | | | 4 293 | |
| | | | | | | | | 2 985 | |
| | | | | | 17 | | | | |

| 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>IZiko le-e-Innovation (IZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: Iprojekthi yeBroadband</i></p> <p><i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i></p> <p><i>Ulwabiwomali olubekelwe: I-VAT yeMicrosoft kwiintlawulo/kwiRejiyithsi zoTshintshiselwanomali lwangaphandle olusekelwe kumsebenzisi</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iiArhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i></p> | R'000 1 089 288 | R'000 229 455 | R'000 815 597 | R'000 R'000 | R'000 21 016 | R'000 23 220 | R'000 R'000 | R'000 371 671 21 505 24 985 |
| 5 | <p>INGqinisekiso kaRhulumente (IZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: Ukuphuhlisa nokukhulisa uPhawu loRhulumente weNtshona Koloni</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iiArhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> | 159 532 | 127 379 | 31 430 | R'000 R'000 | 3 21 000 | 720 | R'000 | 15 000 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>INkxaso yaMalungu</p> <p><i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i></p> <p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe</i></p> <p><i>Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga</i></p> <p><i>Amaziko angajonganga nzuzo</i></p> <p><i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i></p> <p><i>IiNtsapho</i></p> <p><i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i></p> | 57 897 | 2 049 | 6 743 | 49 105 | | | | |
| | | | | | 295 | | | | |
| | | | | | 47 191 | | | | |
| | | | | | 1 619 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|-------------------|-----------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| 3 | <p>UNondyebo wePhondo</p> <p><i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi.</i></p> <p><i>Ukwakha amandla kwicandelo likarhulumente ngokuguquguquka, ukuvelisa izinto ezintsha kunye nokuxhasa.</i></p> <p><i>Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i></p> | R'000 356 932 | R'000 217 005 | R'000 63 571 | R'000 73 228 | R'000 3 128 | R'000 | R'000 47 455 | |
| 1 | <p>Ulawulo</p> <p><i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo- mali nezibonelelo</i></p> <p><i>li-arhente zamasebe nee-akhawunti</i></p> <p><i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i></p> <p><i>Iminikelo neziphos (eziyimali)</i></p> | 62 631 | 43 885 | 12 915 | 2 703 | 3 128 | | | |
| 2 | <p>uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala:</i></p> <p><i>INxaso-mali yeNkxaso kuLawulo lweMali eNtshona Koloni</i></p> <p><i>Inkxaso yeziseko zophuhliso kunye nophuhliso</i></p> <p><i>Ukungenelela koomasipala</i></p> | 150 847 | 85 435 | 17 120 | 48 292 | 6 | | 15 489 | |
| | | | | | | 2 520 | | 5 000 | |
| | | | | | | 177 | | 4 945 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphantsi | 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 | | | | |
| | Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengiso-mali, ukuphucula uhlalo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i> <i>AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezimali koomasipala xa kukho ungenelelo loomasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yeNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 15 489 | | | | |
| | | | | | 4 945 | | | | |
| | | | | | 27 744 | | | | |
| | | | | | 114 | | | | |
| 3 | uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> | 74 911 | 48 322 | 26 377 | 212 | | | | |
| | | | | | 212 | | | | |

| 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>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 mali yoLawulo lweZemali eNtshona Koloni</i></p> <p><i>Ukunikezelwa kweeMali eziPhezulu eziMali</i></p> <p>Udluliselo - mali nezibonelelo <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: Ukukhuthaza kunye nokuxhasa ukugqwesa kwizenzo ezilungileyo zokuphathwa kakuhle kwemali kunye nokusebenza ngokugqwesileyo kuphuculo lokuhanjiswa kweenkonzo kunye nokudalwa kwexabiso loluntu. Ukuxhasa ukuphuculwa kwemisebenzi yolawulo lwemali eyenza ukuba ukuphuculwa kobutyebi kube lula, ukwabiwa ngempumelelo, ukulawulwa kwemali kakuhle kunye nokusetyenziswa kwezixhobo ngokufanelekileyo. Ukuchonga ukulawulwa kakuhle kwemali iindlela ezinokwabelana ngazo kwicandelo likarhulumente</i></p> | R'000 68 543 | R'000 39 363 | R'000 7 159 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 22 021 | | | | |
| | | | | | | | | 12 021 | |
| | | | | | | | | 10 000 | |
| | | | | | 12 021 | | | | |
| | | | | | 10 000 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|----------------------|------------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 4 | Ukhuselo loLuntu <i>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</i> | R'000 804 056 | R'000 171 100 | R'000 100 395 | R'000 521 333 | R'000 11 228 | R'000 | R'000 477 751 | |
| 1 | Ulawulo <i>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi jobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaqumrhu eSebe ne Akhawunti</i> <i>UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</i> | 103 299 | 48 590 | 11 186 | 42 277 | 1 246 | | 500 | |
| 2 | Ubeko-liso kuluntu <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo</i> <i>Imali ebekelwe bucala: ukudala ukhuseleko lwabahlali kunye noluntu: Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)</i> <i>Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa</i> | 84 334 | 49 958 | 15 318 | 17 169 | 1 889 | | 4 961 7 500 2 363 | |

| 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 | | | | |
| | Udluliselo nenkxaso - mali <i>Amaphondo nomasipala</i> <i>Ukuphunyezwa kokuQala koKhuseleko loLuntu lonke osondeleyo (WoSA)</i> <i>AmaQumrhu eSebe ne Akhawunti</i> <i>INKqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i> <i>INKqubo yeMisebenzi yoLuntu eyaNdisiweyo - Ukuhlawulwa kwembuyekezo yokulimala emsebenzini kunye nezifo emsebenzini ("COIDA")</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>IiNkqubo zoKhuseleko- Ugado lwabahlali</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPF's)</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 10 500 | | | | |
| | | | | | 250 | | | | |
| | | | | | 49 | | | | |
| | | | | | 2 070 | | | | |
| | | | | | 4 300 | | | | |
| 3 | Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMisebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhulhaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Uzinzo lwe unithi</i> <i>Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho</i> <i>Imali ebekelwe bucala: ukudala imisebenzi yoLuntu eyandisiweyo (EPWP)</i> <i>Imali ebekelwe bucala: Ulwandiso lweChrysalis</i> | 481 017 | 9 544 | 16 781 | 453 957 | 735 | | | |
| | | | | | | | | 4 388 | |
| | | | | | | | | 417 000 | |
| | | | | | | | | 10 000 | |
| | | | | | | | | 7 039 | |
| | Udluliselo nenkxaso - mali <i>Amaphondo Nomasipala</i> <i>Uzinzo lwe unithi</i> <i>Isicwangciso sokunyanzeliswa komthetho</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Ukhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> | | | | 4 388 | | | | |
| | | | | | 417 000 | | | | |
| | | | | | 7 600 | | | | |
| | | | | | 24 969 | | | | |

| 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>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Inkxaso zemali:sokuqala nokuxhasa i-K9yunithi</i></p> <p><i>Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokukhusela ulwaphulo mthetho</i></p> <p><i>Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokukhusela ulwaphulo mthetho</i></p> <p><i>Amaphondo Nomaspala</i></p> <p><i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>Iinkqubo zoKhuseleko- Ugado lwabahlali</i></p> | R'000 135 406 | R'000 63 008 | R'000 57 110 | R'000 | R'000 7 930 | R'000 7 358 | R'000 | |
| | | | | | | | | 16 000 | |
| | | | | | | | | 6 500 | |
| | | | | | | | | 1 500 | |
| | | | | | | 6 930 | | | |
| | | | | | | 1 000 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi ezinyiNkunzi | Iintlawulo kwiiAsethi ezinyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------|--------------------------------------|--------------------|--------------------|--------------------------------------|-----------------------------------|----------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | EzeMfundo Injongo: <i>Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi eliguqakayo</i> | R'000 25 049 668 | R'000 18 912 196 | R'000 2 628 233 | R'000 2 590 035 | R'000 912 869 | R'000 6 335 | R'000 2 308 365 | |
| 1 | Ezolawulo <i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i> <i>Apho</i> <i>Iimali ezabelwe injongo ezithile: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo: uphuhliso nokukhula (MOD) nee-graduate tutors)</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iZikolo eZikhuselekileyo namabhaso, INkqubo yokuPhucula iZikolo zeMfundo ePhakamileyo, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho</i> | 1 450 150 | 1 032 580 | 309 667 | 56 947 | 44 621 | 6 335 | 4 000 | |
| | | | | | 7 | | | | |
| | | | | | 42 647 | | | | |
| | | | | | 14 293 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: Iinkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Ikhefu elisisipho</i> <i>Iibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 3 Inkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i> | 125 247 | | | | 125 247 | | | |
| | | | | | | 2 | | | |
| | | | | | | 766 200 | | | |
| | | | | | | 141 163 | | | |
| | | | | | | 78 614 | | | |
| | | | | | | 41 583 | | | |
| | | | | | | 61 184 | | | |
| | | | | | | 32 185 | | | |
| | | | | | | 67 889 | | | |
| | | | | | | 107 591 | | | |
| | | | | | | 98 126 | | | |
| | | | | | | 12 811 | | | |
| | | | | | | 53 422 | | | |
| | | | | | | 464 | | | |
| | | | | | | 2 393 | | | |
| | | | | | | 3 880 | | | |
| | | | | | | 1 218 | | | |
| | | | | | | 94 649 | | | |
| | | | | | | 1 128 | | | |
| | | | | | | 125 247 | | | |

| 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 | | | | |
| 4 | <p>Imfundo kwiZikolo zikarhulumente zeMfundo eneMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo esemgangathweni kubafundi abaneemfundo ezizodwa ngokumandla nokubonelela ngenkxaso kubafundi abakwizikolo zikarhulumente eziqhelekileyo abaneemfundo ezizodwa, ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, (South African Schools Act, 1996), ne-Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6).</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abaziPhambili kwiPhondo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p> | R'000 1 423 080 | R'000 1 170 197 | R'000 56 944 | R'000 | R'000 189 934 | R'000 6 005 | R'000 | R'000 |
| 5 | <p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p> | 628 779 | 59 000 | 44 668 | | 525 111 | | | |
| | | | | | | 186 874 | | | 28 499 |
| | | | | | | 3 060 | | | |
| | | | | | | 522 940 | | | 8 817 |
| | | | | | | 2 171 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|----------------------|--------|---|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 6 | Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Education Infrastructure Grant (EIG)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile: Izakhiwo</i> <i>Apho</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i> | R'000 1 748 643 | R'000 35 862 | R'000 755 255 | R'000 | R'000 100 000 | R'000 857 526 | R'000 | R'000 1 091 162 2 594 1 708 643 1 091 162 48 776 |
| 7 | Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i> | 704 064 | 375 453 | 299 943 | | 28 294 100 000 10 404 17 794 96 | 374 | | R'000 19 878 |

| 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 | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | 207 255 |
| | <i>Isibonelelo sikazwe lonke esinemiqathango: INkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo.</i> | | | | | | | | |
| | <i>Apho</i> | | | | | | | | |
| | <i>Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi</i> | | | | | | | | 66 132 |
| | <i>Icandelo elijongene noQeqesho noPhuhliso</i> | | | | | | | | 141 123 |
| | <i>Udluliselo nenkxaso</i> | | | | | | | | |
| | <i>Oomasipala namaPhondo</i> | | | | | | | | |
| | <i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i> | | | | | 626 539 | | | |
| | <i>AmaZiko angafumani Nzuzo</i> | | | | | | | | |
| | <i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> | | | | | 93 919 | | | |
| | <i>ISibhedlele iBooth Memorial: iZiko loNonophelo mpilo lwabangabambekanga kakhulu- Abantu abadala</i> | | | | | 28 923 | | | |
| | <i>Aquarius Healthcare: iZiko elinonelela abantu abadala</i> | | | | | 48 126 | | | |
| | <i>St Joseph: iZiko elinonelela abantwaba</i> | | | | | 10 937 | | | |
| | <i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> | | | | | 2 385 | | | |
| | <i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT</i> | | | | | 2 110 | | | |
| | <i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i> | | | | | 346 153 | | | |
| | <i>ISondlo: INkqubo yeZondlo</i> | | | | | 3 658 | | | |
| | <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuba ebantwaneni (Philani njalo njalo)</i> | | | | | 1 837 | | | |
| | <i>Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikhethela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokunciphisa kwendlela yokuziphatha enobungozi</i> | | | | | 9 495 | | | |
| | <i>Amakhaya</i> | | | | | | | | |
| | <i>Izibonelelo zoluntu kubasebenzi</i> | | | | | 19 328 | | | |
| | <i>Olunye ugqithiselo-mali kumakhaya</i> | | | | | 582 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| 3 | <p>Iinkonzo zonyango olungxamisekileyo</p> <p><i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Oomasipala namaPhondo</i></p> <p><i>Amasebe ePhondo: Iilayisensi zeZithuthi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | R'000 1 218 497 | R'000 762 435 | R'000 360 446 | R'000 | R'000 851 | R'000 94 765 | R'000 | R'000 |
| 4 | <p>Iinkonzo zezibhedlele kwiPhondo</p> <p><i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikazwe lonke esinemiqathango: Inkxaso-mali eseMthethweni yezaBasebenzi, uOeqesho noPhuhliso lwaBasebenzi bezeMpilo</i></p> <p><i>Apho</i></p> <p><i>Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi</i></p> <p><i>Icandelo elijongene noOeqesho noPhuhliso</i></p> <p><i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | 4 164 577 | 3 023 910 | 1 081 503 | | 19 881 | 39 283 | | 291 619 |
| | | | | | | 3 577 | | 65 767 | 225 852 |
| | | | | | | 16 304 | | | 1 181 |

| 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 | | | | |
| 7 | <p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Igrantii yeSizwe enemiqathango: IGrantii yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | R'000 543 778 | R'000 349 676 | R'000 169 551 | R'000 R'000 | R'000 813 | R'000 23 738 | R'000 R'000 | R'000 2 000 |
| 8 | <p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqakwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGrantii yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i></p> <p><i>Isibhedlele iTygerberg (ulungiso nemali)</i></p> <p><i>Apho</i></p> <p><i>Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: iSibhedlele iGrootte Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p> | 1 040 170 | 73 907 | 411 737 | R'000 R'000 | 10 000 10 000 | 544 526 | R'000 | 1 040 170 698 793 150 500 40 535 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| 7 | Uphuhliso loLuntu Injongo. UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa. | R'000 2 673 141 | R'000 1 006 677 | R'000 216 436 | R'000 | R'000 1 394 897 | R'000 55 131 | R'000 | R'000 231 409 |
| 1 | uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo. <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Icandelo lezeMpilo nelezeNtlalontle lezeMfundo kunye neGunya loQeqesho</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> | 259 500 | 197 865 | 41 765 | | 2 670 | 17 200 | | |
| 2 | Iinkonz zeNtlalo-ntle yoLuntu Ukubonelela ngeenkonz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngenisebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni. <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: ISibonelelo seNgqesho seNtlalontle</i> <i>Ulwabiwo olubekelwe bucala: Abantu abakhubazekileyo</i> <i>Ulwabiwo olubekelwe bucala: Iprojekthi yesidima sezococeko</i> <i>Ulwabiwo olubekelwe bucala: unontlalontle ukongezwa</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonz zabantu abadala</i> <i>Iinkonz zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> | 1 039 295 | 499 995 | 82 103 | | 427 034 | 30 163 | | 14 951 51 572 10 110 16 890 |
| | | | | | | 257 928 | | | |
| | | | | | | 168 690 | | | |
| | | | | | | 413 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|----------------------|------------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 3 | Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke:</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo kunye neenkonziso kwiintsapho</i> <i>Unonophelo nokhuselo lwabantwana</i> <i>Uphuhliso lwabantwana abancinci (ECD) kunye nokukhathalelwa okwethutyana</i> <i>Amaziko okugcina abantwana nolutsha</i> <i>Amakhaya</i> <i>Ukubekwa kwabantwana</i> | R'000 824 989 | R'000 36 645 | R'000 1 646 | R'000 786 120 | R'000 578 | R'000 | R'000 | |
| | | | | | 46 783 | | | 87 152 | |
| | | | | | 228 563 | | | | |
| | | | | | 392 071 | | | | |
| | | | | | 110 558 | | | | |
| | | | | | 8 145 | | | | |
| 4 | Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Izabelo ezibekelwe bucala: Ubundlobongela kuBantu Basetyhini</i> Udluliselo noncediso-mali <i>Ulwabiwo olubekelwe bucala: UBundlobongela obusekelwe kwisini kunye nosulelo ngokwabelana ngesondo</i> <i>Ulwabiwo olubekelwe bucala: Ukulawulwa ngaphakathi kweSebe kwamaZiko Abantwana Nolutsha</i> <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> | 488 806 | 252 988 | 89 594 | 139 054 | 7 170 | | | |
| | | | | | | | | 16 934 | |
| | | | | | | | | 5 022 | |
| | | | | | | | | 15 077 | |
| | | | | | 18 | | | | |
| | | | | | 70 141 | | | | |
| | | | | | 14 738 | | | | |
| | | | | | 53 630 | | | | |
| | | | | | 527 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala:ukutya kwento yokutshintsha</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i> | R'000 60 551 | R'000 19 184 | R'000 1 328 | R'000 | R'000 40 019 | R'000 20 | R'000 | R'000 13 701 |
| | | | | | | 24 366 | | | |
| | | | | | | 15 653 | | | |

| 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 | | | | |
| 8 | <p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonz 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 zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</i></p> | R'000 2 413 233 | R'000 267 206 | R'000 118 952 | R'000 R'000 | R'000 2 021 362 | R'000 5 413 | R'000 300 | R'000 2 120 113 |
| 1 | <p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/heengcaciso)</i></p> <p><i>Iziko Losasazo lo Mzantsi Afrika (SABC)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zeNtlalontle zabasebenzi</i></p> | 116 458 | 88 921 | 21 560 | | 264 | 5 413 | 300 | |
| 2 | <p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.</i></p> | 27 674 | 25 619 | 2 055 | | 7 257 | | | |

| 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 | | | | |
| 9 | <p>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</p> <p><i>Injongo : Ukuphuhlisa: Ukomelela kwakhona: okuluqilima; okuluxabiso kuquka okusingqongileyo okuphilayo ngokuXhasa ukuphila nobuntu.</i></p> | R'000 620 847 | R'000 244 947 | R'000 44 469 | R'000 327 100 | R'000 4 331 | R'000 | R'000 80 928 | |
| 1 | <p>EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-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> | 78 300 | 62 044 | 12 068 | 457 | 3 731 | | | |
| 2 | <p>Umgaqo wezokusinqongileyo; ucwangciso nolungelelwaniso</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobucisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | 19 678 | 17 701 | 1 868 | 53 | 56 | | | |
| | | | | | 53 | | | | |

| 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>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 kwezindalo, 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>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> | R'000 28 576 | R'000 24 788 | R'000 3 727 | R'000 | R'000 1 | R'000 60 | R'000 | |
| 4 | <p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> | 91 005 | 75 818 | 14 929 | R'000 | R'000 2 | R'000 256 | R'000 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphantsi | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|--------------------|----------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | <p>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, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p> <p><i>Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</i></p> <p><i>Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: iCapeNature-Uphuculo lwezibonelelo nolondolozo olucwangcisiweyo</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (iCapeNature)</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lweSicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p> | R'000 320 594 | R'000 9 600 | R'000 7 807 | R'000 R'000 | R'000 303 187 | R'000 | R'000 | R'000 3 678 9 994 35 536 |
| 6 | <p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselwa iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p> | 1 442 | | 1 442 | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|-----------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 7 | UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nochwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> <i>Apho</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlaleneni</i> <i>Uweliselo-mali nezibonelelo</i> <i>IPhondo kunye nooMasipala</i> <i>INkqubo yezoQoqosho ekuHlaleneni - ooMasipala</i> | R'000 81 252 | R'000 54 996 | R'000 2 628 | R'000 23 400 | R'000 228 | R'000 | R'000 | |
| | | | | | 23 400 | | | 31 720 | |

| 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 | <p>UThutho neMisebenzi yoLuntu</p> <p>Injongo: <i>Ukulandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkonziso: ezibandakanya, zikhuselekile kwaye zibubuchwephesha kwezobuchwephesha, zifuna ukuphilisa, ubuchule, ukudibanisa, uqhagamshelo, kwakunye nokuxhobisa wonke ummi waseNtshona Koloni, eqhutywa ngumdlantla, ngokuziphatha kunye nokuzibophelela ngokuzinzileyo okusingqongileyo kunye nabantu bethu njengellitye lembombo.</i></p> | R'000 8 819 297 | R'000 1 123 140 | R'000 2 712 129 | R'000 | R'000 2 018 105 | R'000 2 965 845 | R'000 78 | R'000 2 576 967 |
| 1 | <p>Ezolawulo</p> <p><i>Ukubonelela ngenkxaso yolawulo kwisebe.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Uphuculo lwezakhiwo neziseko ezizinzileyo zikarhulumente ezikhuthaza ukumanyana nezifikeleleka lula ezinokugcinakala kwakunye nolawulo lweendawo zezakhiwo zika Rhulumente.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibanki zikaMasipala Ezimanyeneyo Ucwangciso lwezothutho</i></p> <p><i>Ii-Arhente zeSebe kunye nee-Akhawunti</i></p> <p><i>Uqhagamishelwano: amaphephamvume (zonomathotholo noomabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Iibhasari (abangaphangeli apha)</i></p> | 309 083 | 160 474 | 130 819 | | 14 045 | 3 745 | | 60 648 |
| | | | | | | 3 000 | | | |
| | | | | | | 3 | | | |
| | | | | | | 11 042 | | | |

| 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 | |
| 2 | Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhulhaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> | 2 189 118 | 292 722 | 1 020 981 | | 639 110 | 236 297 | 8 | |
| | <i>Apho</i> | | | | | | | | |
| | <i>Igranti yeSizwe yeemeko ezizodwa:</i> | | | | | | | | |
| | <i>Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> | | | | | | | 10 008 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ukuphuhliswa nokuxhotyiswa: Ukudalwa Kwemisebenzi</i> | | | | | | | 3 000 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Uvuselelo - Uvuselelo olungxamisekileyo (Icandelo 7)</i> | | | | | | | 25 320 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ulwakhiwo - Lweziseko (Ezinkulu) zokukhathalelwa kwabantwana nolutsha (Icandelo 7)</i> | | | | | | | 65 800 | |
| | <i>Ulwabiwo-mali olubekwe bucala: Abantu abaphila nokukhubazeka (Uphuhliso lweziseko)</i> | | | | | | | 4 105 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ulwakhiwo lwesigaba lwesibini lwendawo yokusebenzela nokugcinwa kwezithuthi zikaRhulumente</i> | | | | | | | 23 479 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ukuhlaziywa kwendawo yokusebenzela kwiSebe lezeMfundo.</i> | | | | | | | 72 900 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ucwangciso namalungiselelo kwisakhiwo esikwa 13 Dorp Street</i> | | | | | | | 10 000 | |
| | <i>Ulwabiwo-mali olubekwe bucala:</i> | | | | | | | | |
| | <i>Ukunyuka kweendleko zeenkonziso zakwaMasipala</i> | | | | | | | 36 689 | |
| | <i>Udluliselo nenkxaso</i> | | | | | | | | |
| | <i>Amaphondo nomasipala</i> | | | | | | | | |
| | <i>Iikhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i> | | | | | 636 661 | | | |
| | <i>Ii-Arhente zeSebe kunye nee-Akhawunti</i> | | | | | | | | |
| | <i>Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)</i> | | | | | | 3 | | |
| | <i>Amakhaya</i> | | | | | | | | |
| | <i>Ushiye nomhlala</i> | | | | | 2 446 | | | |

| 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 ezifikelelekayo.</i></p> <p><i>Apho</i></p> <p><i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i></p> <p><i>OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i></p> | R'000 3 798 199 | R'000 260 679 | R'000 744 821 | R'000 | R'000 106 223 | R'000 2 686 406 | R'000 70 | R'000 1 067 344 |
| | | | | | | 100 380 | | | |
| | | | | | | 4 356 | | | |
| | | | | | | 120 | | | |
| | | | | | | 1 311 | | | |
| | | | | | | 56 | | | |

| 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>Imisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuquzelela 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><i>Ulwabiwo-mali olubekwe bucala: Izithuthi zikaWonke-wonke ezidityanisiweyo zase George</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Inkqubo yeZothutho: (Kwindawo exakeke kakhulu)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i></p> <p><i>IiAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa</i></p> <p><i>I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iyunithi zokhuseleko lwemizila</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i></p> <p><i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, Iinkonziso zeeBhasi zakwaGolden Arrow Pty (Ltd)</i></p> | R'000 1 544 852 | R'000 24 202 | R'000 257 997 | R'000 | R'000 1 258 293 | R'000 4 360 | R'000 | R'000 |
| | | | | | | | | 44 078 | |
| | | | | | | | | 50 000 | |
| | | | | | | 156 696 | | | |
| | | | | | | 10 000 | | | |
| | | | | | | 18 000 | | | |
| | | | | | | 1 | | | |
| | | | | | | 1 073 596 | | 1 073 596 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 5 | ULawulo lwezoThutho <i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela.</i> <i>Apho</i> <i>Ubuchule obuthile kwezothutho lwePhondo kwakunye nolwazi kubugcisa jikelele obudityanisiwe kwimisebenzi nakweyonandawo ixakeke kakhulu kwezothutho</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo noMasipala</i> <i>Amaphephamvume okuqhuba imoto:</i> <i>Amaphephamvume ahlawulwe kuMasipala</i> <i>liArhente zaMasebe neeAkhawunti</i> <i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo Zabasebenzi:</i> <i>Umhlala phantsi</i> <i>Ezekhaya: linkxaso neziphu</i> | R'000 919 755 | R'000 351 061 | R'000 534 225 | R'000 | R'000 433 | R'000 34 036 | R'000 | R'000 |
| 6 | Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>liArhente zaMasebe neeAkhawunti</i> <i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> | 58 290 | 34 002 | 23 286 | | 1 | 1 001 | | 30 000 |
| | | | | | | 9 | | | |
| | | | | | | 6 | | | |
| | | | | | | 300 | | | |
| | | | | | | 118 | | | |
| | | | | | | 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 neenkonz | Ezinye | | | | |
| 11 | <p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle 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 indyabo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetehknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonzozenzo ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p> | R'000 970 556 | R'000 424 013 | R'000 293 116 | R'000 135 | R'000 226 914 | R'000 26 378 | R'000 | R'000 255 638 |
| 1 | <p>uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzozenzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p><i>Apho</i> <i>Isabelo esibekelwe bucala: Ukufumaneka kom'bane</i></p> | 140 570 | 78 818 | 53 778 | 135 | 4 242 | 3 597 | | 5 000 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 3 | Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Isibonelelo esibekelwe bucala: Amagumbi okukhenkcezisa</i> Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i> <i>Izipho neminkelo kumaphulo ohlukeneyo naxhamlayo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i> | R'000 293 681 | R'000 78 420 | R'000 32 774 | R'000 | R'000 176 495 | R'000 5 992 | R'000 | R'000 |
| 4 | Iinkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i> | 108 228 | 76 183 | 27 082 | | 122 | 4 841 | | |
| | | | | | | 108 631 | | | |
| | | | | | | 736 | | | |
| | | | | | | 67 128 | | | |
| | | | | | | 2 | | | |
| | | | | | | 20 | | | |
| | | | | | | 100 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 5 | <p>Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji</p> <p><i>Ukunikela ngobuchwephesha kwaneemifuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p><i>Isabelo esibekelwe bucala: Ukuphuculwa Kokungena Ezimariken ngokusebenzisa i "Biotechnology"</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i></p> | R'000 161 160 | R'000 92 413 | R'000 55 005 | R'000 | R'000 10 029 | R'000 3 713 | R'000 | R'000 10 000 |
| 6 | <p>Iinkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezollimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i></p> <p><i>Apho</i></p> <p><i>Isabelo esibekelwe bucala: Ukuphuhliswa kweemarike e China ngu South African Table Grape Industry (SATI)</i></p> <p>Udluliselo nenkxaso</p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ibhunga Lenkuthazo Yokuthengwa kweZolimo kuZwelonke</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i></p> <p><i>Wines of South Africa (WOSA)</i></p> <p><i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i></p> <p><i>Izipho neminikelo: kwiNkomfa yeBhanki Yophuhliso e Afrika</i></p> <p><i>Amakhaya</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p> | R'000 43 562 | R'000 18 517 | R'000 8 442 | R'000 | R'000 15 893 | R'000 710 | R'000 | R'000 2 000 |
| | | | | | | 29 | | | |
| | | | | | | 10 000 | | | |
| | | | | | | 2 500 | | | |
| | | | | | | 1 | | | |
| | | | | | | 550 | | | |
| | | | | | | 5 668 | | | |
| | | | | | | 2 684 | | | |
| | | | | | | 1 600 | | | |
| | | | | | | 600 | | | |
| | | | | | | 2 000 | | | |
| | | | | | | 100 | | | |
| | | | | | | 190 | | | |

| 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 | |
| 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 nemingeni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i></p> <p>Udluliselo nenkxaso</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> <p><i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa South African Revenue Service (SARS)</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>I Agri-Expo yoMbutho weZolimo iGood Hope</i></p> | 62 466 | 40 350 | 15 971 | 363 | 5 782 | | | |
| | | | | | | 5 | | | |
| | | | | | | 8 | | | |
| | | | | | | 50 | | | |
| | | | | | | 300 | | | |
| 8 | <p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi nxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p> | 30 268 | 11 691 | 17 467 | 900 | 210 | | 4 312 | |
| | | | | | | 900 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | <i>Amanye amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeMixholo eziKhulayo kunye neNdlela yokuDalwa kweMisebenzi</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Amanye amashishini abucala: Labit Consulting-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeMixholo eziKhulayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi</i> | | | | | 3 390 | | | |
| | <i>Amanye amashishini abucala: uLaunchlab-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 410 | | | |
| | <i>Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 638 | | | |
| | <i>Lungiselela phambili: Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 813 | | | |
| | <i>Amanye amashishini abucala: Ukusetyenziswa kweProjekthi yeHlabathi yokuThengwa kwe-Smart</i> | | | | | 1 091 | | | |
| | <i>Amanye amashishini abucala: Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo</i> | | | | | 1 000 | | | |
| | | | | | | 4 224 | | | |

| 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 | |
| | <i>AmaZiko angenzi nzuzo</i> | | | | | | | | |
| | <i>Cape Innovation and Technology Initiative (CITI): Ukuxhasa amalinge ophuhliso ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 136 | | | |
| | <i>Qhubeka Charity: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 358 | | | |
| | <i>Umzini woShishino lweMithombo yaMandla aVuselelekayo eMzantsi Afrika: Ukuxhasa amalinge oombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 765 | | | |
| | <i>IProjekthi yoMzantsi Afrika yezeMfundo neNdawo esingqongileyo: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 726 | | | |
| | <i>True North: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 263 | | | |
| | <i>Iziko leNkonzo yeZinto zokuNxiba kunye neThala eNtshona Koloni (Clotex): ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> | | | | | 1 575 | | | |
| | <i>Umbutho wocino-notyalo mali womZantsi Afrika-Ukuxhasa amaphulo ophuhliso lwe SMME, njengenxalenye yezimo ezidala kunye nemfundiso yokudalwa kwemisebenzi</i> | | | | | 1 000 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i> <i>Apho</i> Udluliselo noncediso <i>IiArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukubonelela ngenkxaso-mali yorhwebo lokukhula kwamanye amazwe kunye namanyathelo okukhuthaza utyalomali</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukubonelela ngenkxaso-mali ekukhuthazeni nasekunyuseni umgangatho worhwebo kunye namanyathelo okukhuthaza utyalomali ukuqhubela phambili ukukhula koqoqosho nokudalwa kwemisebenzi eNtshona Koloni</i> | 97 737 | 17 191 | 5 590 | 74 956 | | | | |
| | | | | | 24 970 | | | 24 970 | |
| | | | | | 49 986 | | | 49 986 | |
| 4 | ImiMiseliso yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiseliso yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i> | 8 624 | 6 924 | 1 690 | | 10 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | <p>IsiCwangciso soQoqosho</p> <p><i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i></p> <p><i>Apho</i></p> <p><i>Inkxaso-mali</i></p> <p><i>Uqoqosho lweGreen: Ukubonelela ngenkxaso mali yenkxaso kamasipala ephathelele ekufikeleleni kumandla eMveliso kubavelisi boMbane abaZimeleyo</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhlisa nokusekwa kwe- Saldanha Bay Industrial Development Zone</i></p> <p><i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i></p> <p><i>Cape Innovation and Technology Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn</i></p> <p><i>Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i></p> | R'000 171 867 | R'000 39 786 | R'000 40 841 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 91 240 | | | | |
| | | | | | | | | 20 000 | |
| | | | | | 42 566 | | | 42 566 | |
| | | | | | 35 438 | | | 35 438 | |
| | | | | | 11 948 | | | | |
| | | | | | 600 | | | | |
| | | | | | 688 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|-----------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 6 | <p>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>ISixeko saseKapa: Ukubonelela ngenkxaso mali kumanyathelo okhuseleko okhenketho</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukonyusa amalinge otyalo-mali-Ukuthengisa malunga nokufika</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukukhuthaza nokunyusa umgangatho wentengiso yamalinge endawo</i></p> <p><i>Imibutho yoluntu kunye namashishini abucala</i></p> <p><i>Amanye amashishini abucala:</i> <i>Ukusetyenziswa kweNgxowa-mali yoKhenketho kunye neNgxowa yoKwenziwa kweMveliso</i></p> | R'000 95 614 | R'000 12 363 | R'000 2 354 | R'000 80 897 | R'000 13 585 | R'000 | R'000 10 000 | |
| 7 | <p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Inkxaso-mali</i></p> <p>Udluliselo noncediso</p> <p><i>Amaphondo nakoomasipala</i></p> <p><i>UMasipala weSithili soNxweme oluseNtshona: Ukuxhasa ukumiliselwa kwendlela yengingqi yokuphuhliswa kwezakhono kumasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiPhondo, ngokukodwa kwiCandelo loShishino lweNkqubo (IBPO) namacandelo obuchwephesha</i></p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i></p> | 84 145 | 14 930 | 7 919 | 61 282 | 14 | 500 | 30 000 | 30 000 |
| | | | | | 30 782 | | | | |

| 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 | | | | |
| 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 ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisele iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i></p> | R'000 886 216 | R'000 246 386 | R'000 165 611 | R'000 | R'000 454 072 | R'000 20 147 | R'000 | R'000 498 197 |
| 1 | <p>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> Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti</i> <i>lilayisenisi zeTV yeSABC</i></p> | 71 850 | 56 561 | 12 275 | | 18 | 2 996 | | |
| 2 | <p>IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonzelo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p><i>Apho</i> <i>Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i></p> <p><i>Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP</i></p> <p><i>Ulwabiwo olumiselweyo: Umda weSiko leNkcubeko yaBantu-Ukhenketho lwezinto zakudala kunye nezendalo ngokwezendalo (ulwabiwo olutsha lwe-2020)</i></p> <p><i>Ulwabiwo olumiselweyo: Ukuphakanyiswa koLawulo lweMithombo yeLifa leMveli ukuze kusebenze ukusebenza koMthetho weSizwe weZibonelelo zeLifa leMveli. Nombolo 25 ka-1999 (NHRA) (ulwabiwo olutsha ngo-2020)</i></p> <p><i>Ulwabiwo olumiselweyo: Inkxaso yemibutho yoBugcisa neNkcubeko (i-NGO - inkxaso-mali yonyaka) (ulwabiwo olutsha ngo-2020)</i></p> | 134 575 | 70 989 | 16 700 | | 44 463 | 2 423 | | 3 098 2 000 1 100 5 085 8 500 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|---------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzelo | Ezinye | | | | |
| | Udluliselo nenkxaso <i>Amaphondo nooMasipala</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3</i> <i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika.</i> <i>Amakhaya ngenzuzo yoluntu kubasebenzi</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 175 210 | | | | |
| | | | | | 78 017 | | | | |
| | | | | | 10 550 | | | | |
| | | | | | 5 338 | | | | |
| | | | | | 1 500 | | | | |
| | | | | | 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 | | | | |
| 14 | ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i> | R'000 313 901 | R'000 200 866 | R'000 74 730 | R'000 | R'000 34 244 | R'000 3 962 | R'000 99 | R'000 25 307 |
| 1 | uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa</i> <i>Udluliselo nenkxaso</i> <i>liarhente zamasebe nee-akhawunti (neengxelo/heengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> | 57 706 | 36 684 | 17 708 | | 3 | 3 212 | 99 | 2 000 |
| 2 | Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> <i>ukwabiwa nophawulo: ukuqinisa kophando ngemiba efuna ingqwalasela</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> <i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> <i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinz</i> <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i> | 153 245 | 120 239 | 17 257 | | 14 999 | 750 | | 2 623 700 4 245 6 794 900 3 060 |

| 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 | Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: WC intlanganisela yesicwangciso ngembalela noxanduva lwamanzi</i> <i>ukwabiwa nophawulo: uphuhliso notshintsho lolawulo lweziko lwentlekele ezivakalayo ngendlebe nezibonwayo ngamehlo</i> <i>ukwabiwa nophawulo: ukulwa umlilo</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>OoMasipala: Inkxaso yokumelana nemililo komasipala</i> <i>OoMasipala: Ukhuseleko oluzinzileyo lwamanzi</i> <i>Ucwangciso olungundoqo lwezombane lukamasipala</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/heengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving Western Province (WP)</i> | R'000 102 949 | R'000 43 942 | R'000 39 765 | R'000 19 242 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | | | 2 500 |
| | | | | | | | | | 3 500 |
| | | | | | | | | | 9 739 |
| | | | | | | 4 394 | | | |
| | | | | | | 12 518 | | | |
| | | | | | | 1 570 | | | |
| | | | | | | 380 | | | |
| | | | | | | 380 | | | |
| 4 | Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelwele kuwiso mthetho.</i> | 1 | 1 | | | | | | |