

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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

P.N. 86/2020 28 August 2020

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

No. 3 of 2020: Western Cape Adjustments Appropriation (COVID-19) Act (2020/21 Financial Year), 2020.

As 'n nuusblad by die Poskantoor geregistreer

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

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

P.K. 86/2020 28 Augustus 2020

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

Nr. 3 van 2020: Wes-Kaapse Aansuiweringsbegrotingswet (COVID-19) (2020/21- Finansiële Jaar), 2020.

Ibhaliswe ePosini njengePhephandaba

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

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

I.S. 86/2020 28 Agasti 2020

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

Nomb 3 ka-2020: UMthetho woHlengahlengiso loLwabiwo Mali weNtshona Koloni (COVID-19) (kuNyaka Mali ka-2020/21), 2020.

(English text signed by the Premier)
(Assented to 21 August 2020)

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2021 for COVID-19-related requirements of the Province of the Western Cape; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2020 (Act 2 of 2020), has the meaning assigned to it in that Act and, unless the context indicates otherwise—

“**COVID-19**” means the coronavirus disease 2019, which is an infectious disease caused by the virus SARS-CoV-2 (severe acute respiratory syndrome coronavirus 2) and declared a global pandemic by the World Health Organization during the year 2020.

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, for COVID-19-related 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.

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

Amounts listed as specifically and exclusively appropriated 20

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; 25
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2020.

Short title

4. This Act is called the Western Cape Adjustments Appropriation (COVID-19) Act (2020/21 Financial Year), 2020. 30

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 | 6 350 | (41 800) | 48 300 | | (1 500) | 1 350 | | (3 842) |
| 2 | Provincial Parliament | | | | | | | | |
| 3 | Provincial Treasury | (11 637) | (5 646) | (5 710) | | (281) | | | |
| 4 | Community Safety | (27 967) | | (15 503) | | (11 581) | (883) | | |
| 5 | Education | (151 312) | | 207 564 | | (24 596) | (334 280) | | (151 312) |
| 6 | Health | 1 605 512 | 272 187 | 1 241 897 | | 37 092 | 54 336 | | 1 605 512 |
| 7 | Social Development | 7 932 | (19 302) | (7 900) | | 35 134 | | | 25 732 |
| 8 | Human Settlements | (226 747) | (12 000) | 31 950 | | (246 697) | | | (246 697) |
| 9 | Environmental Affairs and Development Planning | (8 921) | | (9 738) | | | 817 | | (500) |
| 10 | Transport and Public Works | 126 472 | (35 286) | 442 632 | | (6 000) | (274 874) | | 226 346 |
| 11 | Agriculture | (82 137) | | (39 851) | | (35 494) | (6 792) | | (46 796) |
| 12 | Economic Development and Tourism | (57 071) | (30 749) | (16 793) | | (9 499) | (30) | | (35 147) |
| 13 | Cultural Affairs and Sport | (99 624) | (17 899) | (35 227) | | (42 562) | (3 936) | | (52 384) |
| 14 | Local Government | 32 544 | 1 832 | 20 418 | | 9 406 | 888 | | 27 000 |
| | | 1 113 394 | 111 337 | 1 862 039 | | (296 578) | (563 404) | | 1 347 912 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | Department of the Premier <i>Aim: To 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> | 6 350 | (41 800) | 48 300 | | (1 500) | 1 350 | | (3 842) |
| | 1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i> | (5 905) | (5 050) | (855) | | | | | |
| | 2 Provincial Strategic Management <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> | (7 669) | (3 550) | (4 119) | | | | | |
| | 3 People Management (Corporate Services Centre) <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i> | (16 035) | (13 700) | (2 335) | | | | | |
| | 4 Centre for E-innovation (Corporate Services Centre) <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: Humanitarian Relief: Expansion of the contact centre capability and Customer Relationship Management (CRM).</i> | 27 608 | (13 300) | 41 058 | | (1 500) | 1 350 | | 11 158 |
| | <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Library Business Corners: Establishment and maintenance of e-centres</i> | | | | | (1 500) | | | |
| | 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> | 8 351 | (6 200) | 14 551 | | | | | (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 | | | | |
| 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> | R'000 (11 637) | R'000 (5 646) | R'000 (5 710) | R'000 | R'000 (281) | R'000 | R'000 | R'000 |
| | 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> <i>Transfers and subsidies</i> <i>Households</i> <i>Bursaries payable to non-employees</i> | (5 013) | (2 600) | (2 137) | | (276) | | | |
| | 2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> | (1 917) | (1 301) | (616) | | | | | |
| | 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> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits: Leave gratuity</i> | (2 577) | (1 601) | (971) | | (5) | | | |
| | 4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> | (2 130) | (144) | (1 986) | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------------------|---------------------------|--------------------|----------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 5 | <p>Education</p> <p><i>Aim: 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> | R'000 (151 312) | R'000 | R'000 207 564 | R'000 | R'000 (24 596) | R'000 (334 280) | R'000 (151 312) | |
| | <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>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>Funds provided to public ordinary schools for High School Improvement Programme, LITNUM Awards and library services.</i></p> | (39 913) | | (33 206) | (6 543) | (164) | | | |
| | <p>2 Public Ordinary School Education</p> <p><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></p> <p><i>Of which</i></p> <p>National conditional grant: Maths, Science and Technology</p> <p>Earmarked allocation: Section 25: Emergency Expenditure for a Special School Feeding Programme.</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>For operational support to schools in response to COVID-19</i></p> | 240 674 | | 218 887 | 21 787 | (6 543) | | (5 069) | |
| | <p>3 Independent School Subsidies</p> <p><i>To support independent schools in accordance with the South African Schools Act.</i></p> | | | | | | | 18 000 | |
| | <p>4 Public Special School Education</p> <p><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></p> | (902) | | (902) | | | | | |
| | | | | | | 21 787 | | | |

| 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 | 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> | (1 829) | | (1 829) | | | | | |
| 6 | Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>School Governing Body (SGB) projects - School and School Hall Programme</i> | (344 340) | | 27 776 | (38 000) | (334 116) | | (159 441) | |
| 7 | Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> <i>National conditional grant: HIV and AIDS (Life Skills Education)</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i> | (5 002) | | (3 162) | (1 840) | (1 840) | | (4 802) | |

| 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 |
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| | | | Compensation of employees | Goods and services | Other | | | | |
| 6 | <p>Health</p> <p><i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i></p> | R'000 1 605 512 | R'000 272 187 | R'000 1 241 897 | R'000 | R'000 37 092 | R'000 54 336 | R'000 | R'000 1 605 512 |
| | <p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial Disaster Relief</i></p> <p><i>Earmarked allocations:</i></p> <p><i>Funds required for spending on COVID-19 activities related to staff and facilities.</i></p> | 491 292 | | 491 292 | | | | | 53 292 |
| | <p>2 District Health Services</p> <p><i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach</i></p> <p><i>Of which</i></p> <p><i>HIV and AIDS component</i></p> <p><i>COVID-19 component</i></p> <p><i>Earmarked allocations:</i></p> <p><i>Funds required for spending on COVID-19 activities related to staff and facilities.</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Community Testing & Screening and support COVID-19 response</i></p> <p><i>Lentegeur field hospital expansion of palliative care access in response to COVID-19 pandemic</i></p> <p><i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i></p> | 962 693 | 245 087 | 668 336 | 37 092 | 12 178 | | | (36 708) |
| | <p>3 Emergency Medical Services</p> <p><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></p> | | | | | | | | 588 928 |
| | | | | | | | | | 410 473 |
| | | | | | | 24 000 | | | |
| | | | | | | 19 000 | | | |
| | | | | | | (5 908) | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective, providing general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> <i>Earmarked allocations:</i> <i>Funds required for spending on COVID-19 activities related to staff and facilities.</i> | 44 527 | 25 600 | 13 125 | | 5 802 | | 44 527 | |
| 5 | Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> <i>Earmarked allocations:</i> <i>Funds required for spending on COVID-19 activities related to staff and facilities.</i> | 45 000 | 1 500 | 10 500 | | 33 000 | | 45 000 | |
| 6 | Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> | | | | | | | | |
| 7 | Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> | | | | | | | | |
| 8 | Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>Earmarked allocations:</i> <i>Funds required for spending on COVID-19 activities related to staff and facilities.</i> | 62 000 | | 58 644 | | 3 356 | | 62 000 | |

| 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 | |
| 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> | 7 932 | (19 302) | (7 900) | | 35 134 | | | 25 732 |
| | 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> | | | | | | | | |
| | 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>Non-profit institutions</i> <i>Services to older persons</i> | (24 702) | (19 302) | (7 900) | | 2 500 | | | |
| | 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>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Early childhood development (ECD) and partial care</i> | 6 700 | | | | 6 700 | | | |
| | 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> | | | | | | | | |
| | 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>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> | 25 934 | | | | 25 934 | | | |
| | | | | | | 25 934 | | | 25 732 |

| 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 |
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| | | | Compensation of employees | Goods and services | Other | | | | |
| 8 | <p>Human Settlements</p> <p><i>Aim: To provide settlements that offer good basic and socio-economic services.</i></p> <p><i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i></p> <p><i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i></p> | R'000 (226 747) | R'000 (12 000) | R'000 31 950 | R'000 | R'000 (246 697) | R'000 | R'000 (246 697) | |
| | <p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i></p> | (815) | | (815) | | | | | |
| | <p>2 Housing Needs, Research and Planning</p> <p><i>To facilitate and undertake housing delivery needs, research and planning.</i></p> | (69) | | (69) | | | | | |
| | <p>3 Housing Development</p> <p><i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Human Settlements Development</i></p> <p><i>National conditional grant: Title Deeds Restoration</i></p> | (225 863) | (12 000) | 32 834 | | (246 697) | | (202 265) (44 432) | |
| | <p>4 Housing Asset Management</p> <p><i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i></p> | | | | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 9 | Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i> | R'000 (8 921) | R'000 | R'000 (9 738) | R'000 | R'000 817 | R'000 | R'000 (500) | |
| | 1 Administration <i>To provide overall management of the Department and centralised support services.</i> | (858) | | (1 089) | | 231 | | | |
| | 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> | (215) | | (355) | | 140 | | | |
| | 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> | (404) | | (566) | | 162 | | | |
| | 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> | (1 796) | | (1 964) | | 168 | | | |
| | 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> | (3 819) | | (3 819) | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 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'000 126 472 | R'000 (35 286) | R'000 442 632 | R'000 | R'000 (6 000) | R'000 (274 874) | R'000 226 346 | |
| | <p>1 Administration</p> <p><i>To provide overall management support to the Department.</i></p> | 63 377 | (5 795) | 68 172 | | | 1 000 | | |
| | <p>2 Public Works Infrastructure</p> <p><i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Planning preparation for 13 Dorp Street</i></p> <p><i>Earmarked allocation: Quarantine and isolation purposes for COVID-19.</i></p> | 326 919 | (13 509) | 340 428 | | | | (6 000) 356 000 | |
| | <p>3 Transport Infrastructure</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial Roads Maintenance</i></p> | (298 528) | (12 557) | (9 097) | | (276 874) | | (161 654) | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|----------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | <p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Red Dot service for transport as part of quarantine and isolation facilities for COVID-19.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit</i></p> | 39 000 | (39) | 44 039 | (6 000) | 1 000 | | | |
| | | | | | | | | 44 000 | |
| | | | | | (6 000) | | | (6 000) | |
| 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> | (3 986) | (3 386) | (600) | | | | | |
| 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> | (310) | | (310) | | | | | |

| 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 | | | | |
| 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> | R'000 (82 137) | R'000 | R'000 (39 851) | R'000 | R'000 (35 494) | R'000 (6 792) | R'000 | R'000 (46 796) |
| | <p>1 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> | (3 733) | | (3 733) | | | | | |
| | <p>2 Sustainable Resource Management</p> <p><i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: River protection works (Keurbomen River, Jan Du Toits River, Upper Hex River)</i></p> | (27 833) | | (24 833) | (3 000) | | | | |
| | | | | | (3 000) | | | (3 000) | |

| 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 | Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Earmarked allocation: Cold rooms</i> <i>Decidious Fruit Producers Trust</i> | (41 433) | | (4 250) | | (32 494) | (4 689) | | |
| | | | | | | (12 556) | | | (19 109) |
| | | | | | | (13 500) | | | (9 084) |
| | | | | | | (6 438) | | | (13 500) |
| 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> | (2 196) | | (2 196) | | | | | |
| 5 | Research and Technology Development Services <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i> | (1 208) | | (1 208) | | | | | |
| 6 | Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> | (1 467) | | (1 467) | | | | | |
| 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> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> | (2 707) | | (604) | | | (2 103) | | |
| | | | | | | | | | (2 103) |
| 8 | Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> | (1 560) | | (1 560) | | | | | |

| 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 | |
| 12 | Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.</i> | (57 071) | (30 749) | (16 793) | | (9 499) | (30) | | (35 147) |
| | 1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> | (3 619) | | (3 589) | | | (30) | | |
| | 2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> | 3 467 | (7 213) | (14 968) | | 25 648 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Public corporations and private enterprises</i> | | | | | | | | |
| | <i>Other private enterprises: For the implementation of the Micro and Informal Business Support Programme</i> | | | | | 11 000 | | | |
| | <i>Other private enterprises: Covid-19 Small Business Supplier Development Programme - To support micro and small businesses who manufacture cloth masks, hand sanitisers and sanitiser dispensers.</i> | | | | | 2 000 | | | |
| | <i>Other private enterprises: For the implementation of the Working Capital Fund</i> | | | | | 6 930 | | | |
| | <i>Other private enterprises: For the implementation of the Western Cape SMME Relief and Recovery Fund</i> | | | | | 9 000 | | | |
| | <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) | | | |

| 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 |
| | <p><i>Non-profit institutions</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): To provide funding for a WCEDP intervention aimed at enhancing the sustainability of local spaza shops through the issuing of digital vouchers to identified community organisations who has a footprint in that specific community.</i></p> <p><i>Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus.</i></p> <p><i>West Coast Business Development Centre (WCBDC): To support the operations of the WCBDC who provides business support services to SMMEs within the West Coast region.</i></p> | | | | | 2 000 | | | |
| | <p><i>Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus.</i></p> | | | | | (358) | | | |
| | <p><i>West Coast Business Development Centre (WCBDC): To support the operations of the WCBDC who provides business support services to SMMEs within the West Coast region.</i></p> | | | | | 300 | | | |
| 3 | <p>Trade and Sector Development</p> <p><i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives</i></p> | (22 955) | (7 797) | (167) | | (14 991) | | | |
| | <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives</i></p> | | | | | (14 991) | | | (14 991) |
| 4 | <p>Business Regulation and Governance</p> <p><i>To ensure an equitable and socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i></p> | (1 142) | (798) | (344) | | | | | |

| 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 | <p>Economic Planning</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i></p> | (13 177) | (8 800) | 1 900 | (6 277) | | | | |
| | | | | | (6 277) | | | (6 277) | |
| 6 | <p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>City of Cape Town: To provide funding toward tourism safety initiatives</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i></p> | (15 899) | (3 188) | 1 168 | (13 879) | | | | |
| | | | | | (8 665) | | | (8 665) | |
| | | | | | (5 214) | | | (5 214) | |
| 7 | <p>Skills Development and Innovation</p> <p><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></p> | (3 746) | (2 953) | (793) | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 13 | <p>Cultural Affairs and Sport</p> <p><i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i></p> | R'000 (99 624) | R'000 (17 899) | R'000 (35 227) | R'000 | R'000 (42 562) | R'000 (3 936) | R'000 (52 384) | |
| | <p>1 Administration</p> <p><i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i></p> | (4 481) | (2 654) | (1 797) | | | (30) | | |
| | <p>2 Cultural Affairs</p> <p><i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts:</i></p> <p><i>Western Cape Cultural Commission</i></p> <p><i>Western Cape Language Committee</i></p> <p><i>Artscape</i></p> <p><i>Heritage Western Cape</i></p> <p><i>Non-profit institutions</i></p> <p><i>Arts and culture organisations</i></p> <p><i>Province-aided museums</i></p> | (12 596) | (5 507) | (4 015) | | (2 855) | (219) | | |
| | <p>3 Library and Archive Services</p> <p><i>To provide comprehensive library and archive services in the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Community Library Services</i></p> <p><i>Additional earmarked allocation for library material.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: To enhance public libraries</i></p> | (43 913) | (5 120) | (1 326) | | (34 176) | (3 291) | (34 700) | |
| | | | | | | (34 176) | | 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 | |
| 4 | Sport and Recreation <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> Transfers and subsidies <i>Non-profit institutions</i> <i>Sports federations and bodies: Financial support</i> | (38 634) | (4 618) | (28 089) | (5 531) | (396) | | | |
| | | | | | (5 531) | | | (22 684) | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 14 | <p>Local Government</p> <p><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></p> | 32 544 | 1 832 | 20 418 | | 9 406 | 888 | 27 000 | |
| | <p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i></p> | 2 177 | 1 832 | (543) | | | 888 | | |
| | <p>2 Local Governance</p> <p><i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>To provide support to municipalities with humanitarian relief initiatives</i></p> | 6 824 | | (2 582) | | 9 406 | | | |
| | <p>3 Development and Planning</p> <p><i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Coordination and disaster response to hotspot strategy</i></p> | 23 543 | | 23 543 | | | | 27 000 | |
| | <p>4 Traditional Institutional Management</p> <p><i>To manage the institutions of traditional leadership in line with legislation.</i></p> | | | | | | | | |

(Engelse teks deur die Premier onderteken)
(Bekragtig op 21 Augustus 2020)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, ten opsigte van die finansiële jaar wat op 31 Maart 2021 eindig, vir behoeftes van die Provinsie Wes-Kaap wat met COVID-19 verband hou; 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:—

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan daar in die Wes-Kaapse Begrotingswet, 2020 (Wet 2 van 2020), 'n betekenis geheg is, die betekenis daaraan geheg in daardie Wet en, tensy dit uit die samehang anders blyk, beteken—

“COVID-19” die koronavirussiekte 2019, wat 'n oordraagbare siekte is wat deur SARS-CoV-2 (erge akute respiratoriese sindroomverwante koronavirus 2) veroorsaak word en gedurende die jaar 2020 deur die Wêreldgesondheidsorganisasie tot 'n wêreldpandemie verklaar is.

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, vir COVID-19-verwante behoeftes van die Provinsie in die 2020/21- finansiële jaar, vir begrotingsposte en hoofdelings binne 'n begrotingspos en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit.

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

(a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word;

(b) geormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2020, gebruik word.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet (COVID-19) (2020/21- Finansiële Jaar), 2020.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

| 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 |
| 1 | Premier | 6 350 | (41 800) | 48 300 | | (1 500) | 1 350 | | (3 842) |
| 2 | Provinsiale Parlement | | | | | | | | |
| 3 | Provinsiale Tesourie | (11 637) | (5 646) | (5 710) | | (281) | | | |
| 4 | Gemeenskapsveiligheid | (27 967) | | (15 503) | | (11 581) | (883) | | |
| 5 | Onderwys | (151 312) | | 207 564 | | (24 596) | (334 280) | | (151 312) |
| 6 | Gesondheid | 1 605 512 | 272 187 | 1 241 897 | | 37 092 | 54 336 | | 1 605 512 |
| 7 | Maatskaplike Ontwikkeling | 7 932 | (19 302) | (7 900) | | 35 134 | | | 25 732 |
| 8 | Menslike Nedersettings | (226 747) | (12 000) | 31 950 | | (246 697) | | | (246 697) |
| 9 | Omgewingsake en Ontwikkelingsbeplanning | (8 921) | | (9 738) | | | 817 | | (500) |
| 10 | Vervoer en Openbare Werke | 126 472 | (35 286) | 442 632 | | (6 000) | (274 874) | | 226 346 |
| 11 | Landbou | (82 137) | | (39 851) | | (35 494) | (6 792) | | (46 796) |
| 12 | Ekonomiese Ontwikkeling en Toerisme | (57 071) | (30 749) | (16 793) | | (9 499) | (30) | | (35 147) |
| 13 | Kultuursake en Sport | (99 624) | (17 899) | (35 227) | | (42 562) | (3 936) | | (52 384) |
| 14 | Plaaslike Regering | 32 544 | 1 832 | 20 418 | | 9 406 | 888 | | 27 000 |
| | | 1 113 394 | 111 337 | 1 862 039 | | (296 578) | (563 404) | | 1 347 912 |

| 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 6 350 | R'000 (41 800) | R'000 48 300 | R'000 | R'000 (1 500) | R'000 1 350 | R'000 (3 842) | |
| | <p>1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie)</p> <p><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i></p> | (5 905) | (5 050) | (855) | | | | | |
| | <p>2 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> | (7 669) | (3 550) | (4 119) | | | | | |
| | <p>3 Mensebestuur (Korporatiewe Dienssentrum)</p> <p><i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i></p> | (16 035) | (13 700) | (2 335) | | | | | |
| | <p>4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)</p> <p><i>Om diensuitnemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.</i></p> <p>Waarvan</p> <p><i>Humanitêre steun: ontwikkeling van die kontaksentrum se bevoegdheid en klanteverhoudingsbestuur (KVB).</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Besigheidshoekies by biblioteke:</i></p> <p><i>Vestiging en onderhoud van e-sentrums</i></p> | 27 608 | (13 300) | 41 058 | | (1 500) | 1 350 | 11 158 | |

| 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>Geormerkte toekenning: Ontwikkeling en uitbreiding van die Wes-Kaapse Regering se handelsmerk.</i> | 8 351 | (6 200) | 14 551 | | | | | (15 000) |

| 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 | | | | |
| 3 | Provinsiale Tesourie <i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid.</i> <i>Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees.</i> <i>Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.</i> | R'000 (11 637) | R'000 (5 646) | R'000 (5 710) | R'000 | R'000 | R'000 | R'000 | |
| | 1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Beurse betaalbaar aan nie-werknemers</i> | (5 013) | (2 600) | (2 137) | (276) | | | | |
| | 2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> | (1 917) | (1 301) | (616) | | | | | |
| | 3 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | (2 577) | (1 601) | (971) | (5) | | | | |
| | 4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> | (2 130) | (144) | (1 986) | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 4 | Gemeenskapsveiligheid <i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (samelewing as geheel) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i> | R'000 (27 967) | R'000 | R'000 (15 503) | R'000 | R'000 (11 581) | R'000 (883) | R'000 | |
| | 1 Administrasie <i>Om die Departement en verwante entiteite van strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te voorsien. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i> | (1 540) | | (1 375) | | | (165) | | |
| | 2 Burgerlike Toesig <i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Veiligheidsprogramme - Buurtweg</i> <i>Huishoudings</i> <i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums</i> | (5 056) | | (2 882) | | (1 581) | (593) | | |
| | 3 Provinsiale Polisiëeringsfunksies <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> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Jeugveiligheidsprogram</i> <i>Huishoudings</i> <i>Projek Chrysalis-fonds: Wes-Kaap</i> | (11 253) | | (845) | | (10 000) | (408) | | |
| | | | | | | 1 155 | | | |
| | | | | | | (2 736) | | | |
| | | | | | | (2 000) | | | |
| | | | | | | (8 000) | | | |

| 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 | | | | |
| | 4 - Sekuriteitsrisikobestuur <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> | R'000 (10 118) | R'000 | R'000 (10 401) | R'000 | R'000 | R'000 283 | R'000 | R'000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 5 | <p>Onderwys</p> <p><i>Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leerleenthede het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i></p> | R'000 (151 312) | R'000 | R'000 207 564 | R'000 | R'000 (24 596) | R'000 (334 280) | R'000 (151 312) | |
| | <p>1 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>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van Hoërskool-verbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i></p> | (39 913) | | (33 206) | | (6 543) | (164) | | |
| | <p>2 Gewone Openbare Skoolonderrig</p> <p><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 Opleidingstelsel (Julie 2001) (Witskrif 6) te bied. E-onderrig word ook ingesluit.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i></p> <p><i>Geoordeelde toekenning: Artikel 25: Nooduitgawes vir 'n spesiale skoolvoedingsprogram.</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Vir operasionele ondersteuning aan skole ten opsigte van COVID-19</i></p> | 240 674 | | 218 887 | | 21 787 | | (5 069) | |
| | | | | | | 21 787 | | 18 000 | |

| 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 |
| | 3 Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).</i> | | | | | | | | |
| | 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> | (902) | | (902) | | | | | |
| | 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> | (1 829) | | (1 829) | | | | | |
| | 6 Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i> | (344 340) | | 27 776 | (38 000) | (334 116) | | | (159 441) |
| | 7 Eksamen- en Ondewysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderrigverwante steun te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i> | (5 002) | | (3 162) | (1 840) | | | | (4 802) |
| | | | | | (1 840) | | | | |

| 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 | 1 605 512 | 272 187 | 1 241 897 | | 37 092 | 54 336 | 1 605 512 | |
| | <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i> | | | | | | | | |
| | 1 Administrasie | 491 292 | | 491 292 | | | | | |
| | <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Nasionale voorwaardelike toekenning: Provinsiale Rampverligting</i> | | | | | | | 53 292 | |
| | <i>Geoormerkte toekennings:</i> | | | | | | | | |
| | <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> | | | | | | | 438 000 | |
| | 2 Distriksgesondheidsdienste | 962 693 | 245 087 | 668 336 | 37 092 | 12 178 | | | |
| | <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: MIV-, TB-, Malaria- en Gemeenskapsuitreik-toelaag</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>MIV en Vigs-komponent</i> | | | | | | | (36 708) | |
| | <i>COVID-19 komponent</i> | | | | | | | 588 928 | |
| | <i>Geoormerkte toekennings:</i> | | | | | | | | |
| | <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> | | | | | | | 410 473 | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Gemeenskapstoetse & -sifting en ondersteuning van COVID-19-reaksie</i> | | | | 24 000 | | | | |
| | <i>Lentegeur-veldhospitaal uitbreiding van toegang tot palliatiewe sorg in reaksie op COVID-19-pandemie</i> | | | | 19 000 | | | | |
| | <i>MIV en Vigs: Gemeenskapsuitreik-, Lekeberading- en Palliatiewe sorg- en oorgangsdienste, ensovoorts</i> | | | | (5 908) | | | | |

| 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 | Mediese Nooddienste <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> | | | | | | | | |
| 4 | Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste te verskaf, insluitend 'n gespesialiseerde rehasitasiediens, tandheelkundediens en psigiatriese diens, asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i> Waarvan Geormerkte toekennings: <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> | 44 527 | 25 600 | 13 125 | | | 5 802 | | 44 527 |
| 5 | Sentrale Gesondheidsdienste <i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> Waarvan Geormerkte toekennings: <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> | 45 000 | 1 500 | 10 500 | | | 33 000 | | 45 000 |
| 6 | Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i> | | | | | | | | |
| 7 | Gesondheidsorgsteundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> | | | | | | | | |
| 8 | Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstechnologie.</i> Waarvan Geormerkte toekennings: <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> | 62 000 | | 58 644 | | | 3 356 | | 62 000 |

| 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 |
| 7 | <p>Maatskaplike ontwikkeling</p> <p><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></p> <p>1 Administrasie</p> <p><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></p> <p>2 Maatskaplike Welsynsdienste</p> <p><i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Dienste aan bejaardes</p> <p>3 Kinders en Families</p> <p><i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</p> <p>4 Herstellende Dienste</p> <p><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></p> | 7 932 | (19 302) | (7 900) | 35 134 | | | 25 732 | |
| | | (24 702) | (19 302) | (7 900) | 2 500 | | | | |
| | | 6 700 | | | 6 700 | | | | |
| | | | | | 6 700 | | | | |

| 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> | R'000 25 934 | R'000 | R'000 | R'000 | R'000 25 934 | R'000 | R'000 | R'000 |
| | Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Verligting van armoede en maak van 'n volhoubare bestaan | | | | | 25 934 | | | 25 732 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 8 | <p>Menslike Nedersettings</p> <p><i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i></p> | R'000 (226 747) | R'000 (12 000) | R'000 31 950 | R'000 | R'000 (246 697) | R'000 | R'000 (246 697) | |
| | <p>1 Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> | (815) | | (815) | | | | | |
| | <p>2 Behuisingsbehoefte, Navorsing en Beplanning</p> <p><i>Om behuisingsafleweringbehoefte, navorsing en beplanning te onderneem en te fasiliteer.</i></p> | (69) | | (69) | | | | | |
| | <p>3 Behuisingsontwikkeling</p> <p><i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Ontwikkeling van Menslike Nedersettings</i></p> <p><i>Geoormerkte toekenning: Toekenning vir Herstel van Eiendomsregte</i></p> | (225 863) | (12 000) | 32 834 | | (246 697) | | (202 265) (44 432) | |
| | <p>4 Behuisingsbatestuur</p> <p><i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i></p> | | | | | | | | |

| 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 | | | | |
| 9 | Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i> | R'000 (8 921) | R'000 | R'000 (9 738) | R'000 | R'000 | R'000 817 | R'000 | R'000 (500) |
| | 1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> | (858) | | (1 089) | | | 231 | | |
| | 2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> | (215) | | (355) | | | 140 | | |
| | 3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i> | (404) | | (566) | | | 162 | | |
| | 4 Omgewingsgehaltebestuur <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> | (1 796) | | (1 964) | | | 168 | | |
| | 5 Biodiversiteitsbestuur <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> | (3 819) | | (3 819) | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 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 tegnologie 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'000 126 472 | R'000 (35 286) | R'000 442 632 | R'000 | R'000 (6 000) | R'000 (274 874) | R'000 226 346 | |
| | <p>1 Administrasie</p> <p><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i></p> | 63 377 | (5 795) | 68 172 | | | 1 000 | | |
| | <p>2 Openbarewerke-infrastruktuur</p> <p><i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i></p> <p>Waarvan</p> <p><i>Geomerkte toekenning: Beplanningsvoorbereiding vir Dorpstraat 13</i></p> <p><i>Geomerkte toekenning: Kwarantyn en isolasie doeleindes vir COVID-19.</i></p> | 326 919 | (13 509) | 340 428 | | | | (6 000) 356 000 | |
| | <p>3 Vervoerinfrastruktuur</p> <p><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></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i></p> | (298 528) | (12 557) | (9 097) | | (276 874) | | (161 654) | |

| 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 koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaat sektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> Waarvan <i>Geoomerkte toekenning: Red Dot diens vir vervoer as deel van kwarantyn en isolasie fasiliteite vir COVID-19.</i> Oordragte en subsidies <i>Provinsies en munisipaliteite Munisipale bankrekeninge: Geoomerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid</i> | 39 000 | (39) | 44 039 | | (6 000) | 1 000 | | |
| | | | | | | (6 000) | | | 44 000 |
| | | | | | | | | | (6 000) |
| 5 | Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing; om padveiligheidsonterrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> | (3 986) | (3 386) | (600) | | | | | |
| 6 | Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram (UOWP).</i> | (310) | | (310) | | | | | |

| 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 wenning van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortligting-steundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeeringsbestuur.</i></p> | R'000 (82 137) | R'000 | R'000 (39 851) | R'000 | R'000 (35 494) | R'000 (6 792) | R'000 | R'000 (46 796) |
| | <p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> | (3 733) | | (3 733) | | | | | |
| | <p>2 Volhoubare Hulpbronbestuur</p> <p><i>Om landbou-ondersteuningsdienste aan boere te voorsien om sodoende die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> | (27 833) | | (24 833) | (3 000) | | | | |
| | <p>Waarvan</p> <p><i>Geoormerkte Toekenning:</i> <i>Rivierbeskermingswerke: (Keurbomenrivier, Jan du Toitsrivier, Bo Hexrivier)</i></p> | | | | (3 000) | | | (3 000) | |

| 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 |
| 3 | Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Omvattende landbouystandsprogram</i> <i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i> <i>Oordragte en subsidies</i> <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasie: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Geoormerkte toekenning: Koelkamers</i> <i>Sagtevrugteproducentetrust</i> | (41 433) | | (4 250) | | (32 494) | (4 689) | | |
| | | | | | | | | | (19 109) |
| | | | | | | | | | (9 084) |
| | | | | | | (12 556) | | | |
| | | | | | | (13 500) | | | (13 500) |
| | | | | | | (6 438) | | | |
| 4 | Veeartsenydiens <i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i> | (2 196) | | (2 196) | | | | | |
| 5 | Navorsing en Tegnologiese Ontwikkelingsdiens <i>Om deskundige en behoeftegebaseerde navorsings-, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> | (1 208) | | (1 208) | | | | | |
| 6 | Landbou- Ekonomiese Dienste <i>Om tydig en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> | (1 467) | | (1 467) | | | | | |
| 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: Omvattende Landbou-ondersteuningsprogram</i> | (2 707) | | (604) | | | (2 103) | | (2 103) |

| 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 Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> | R'000 (1 560) | R'000 | R'000 (1 560) | R'000 | R'000 | R'000 | R'000 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------|---------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 12 | Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite. Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i> | (57 071) | (30 749) | (16 793) | | (9 499) | (30) | | (35 147) |
| | 1 Administrasie <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoelreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> | (3 619) | | (3 589) | | | (30) | | |
| | 2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaate ondernemings</i> <i>Ander privaate ondernemings: Vir die implementering van die mikro- en informele besigheidsondersteuning</i> <i>Ander private ondernemings: COVID-19 besigheidsontwikkelingsprogram vir klein en mikro ondernemings (KMMO) - Om mikro- en kleinondernemings te ondersteun wat lapmaskers, handsanitiese en sanitasie-middeltoedieners vervaardig</i> <i>Ander privaate ondernemings: Vir die implementering van die bedryfskapitaalfonds</i> <i>Ander privaate ondernemings: Vir die implementering van die Wes-Kaapse KMMO-hulp-en-verligtingsfonds</i> <i>Ander privaate ondernemings: Vir die implementering van die Smart Procurement World Projek</i> <i>Ander privaate ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i> | 3 467 | (7 213) | (14 968) | 25 648 | 11 000 | 2 000 | 6 930 | 9 000 |
| | | | | | | (1 000) | | | |
| | | | | | | (4 224) | | | |

| 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>Organisasies sonder winsoogmerk</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): Om fondse te voorsien vir 'n WCEDP-intervensie wat daarop gemik is om die volhoubaarheid van plaaslike spazawinkels te verbeter deur die uitreiking van digitale geskenkbewyse aan geïdentifiseerde gemeenskapsorganisasies wat 'n voetspoor in daardie spesifieke gemeenskap het.</i></p> <p><i>Qhubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping</i></p> <p><i>Weskus-besigheidsontwikkelingsentrum (WCBDC): Om die bedrywighe van die WCBDC te ondersteun wat besigheidsondersteuningsdienste lewer aan KMMO's binne die Weskusstreek.</i></p> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | | | | | | 2 000 | | | |
| | | | | | | (358) | | | |
| | | | | | | 300 | | | |
| 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><i>Oordragte en subsidies</i></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> | (22 955) | (7 797) | (167) | (14 991) | | | | |
| | | | | | | (14 991) | | (14 991) | |
| 4 | <p>Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomst binne die besigheidsomgewing, asook deur spesifieke tussenkomst wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i></p> | (1 142) | (798) | (344) | | | | | |

| 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>Ekonomiese Beplanning</p> <p><i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematieke drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis</p> | (13 177) | (8 800) | 1 900 | | (6 277) | | | (6 277) |
| 6 | <p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en Munisipaliteite</p> <p>Stad Kaapstad: Om finansiering vir inisiatiewe vir toerismeveiligheid te bied.</p> <p>Departementele agentskappe en rekeninge</p> <p>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om beleggingsinisiatiewe te verhoog - Bestemmingsbemarking</p> | (15 899) | (3 188) | 1 168 | | (13 879) | | | |
| | | | | | | (8 665) | | | (8 665) |
| | | | | | | (5 214) | | | (5 214) |
| 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> | (3 746) | (2 953) | (793) | | | | | |

| 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 | | | | |
| 13 | Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die toestande vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i> | R'000 (99 624) | R'000 (17 899) | R'000 (35 227) | R'000 | R'000 (42 562) | R'000 (3 936) | R'000 | R'000 (52 384) |
| | 1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> | (4 481) | (2 654) | (1 797) | | | (30) | | |
| | 2 Kultuursake <i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Organisasies sonder winsoogmerk</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> | (12 596) | (5 507) | (4 015) | | (2 855) | (219) | | |
| | 3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gemeenskapsbiblioteekdienste</i> <i>Addisionele geoormerkte toekenning vir biblioteekmateriaal.</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Ter bevordering van openbare biblioteke</i> | (43 913) | (5 120) | (1 326) | | (34 176) | (3 291) | | (34 700) 5 000 |
| | | | | | | (34 176) | | | |

| 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 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> | R'000 (38 634) | R'000 (4 618) | R'000 (28 089) | R'000 | R'000 (396) | R'000 | R'000 | |
| | <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Massadeelname en Sportontwikkeling</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Sportfederasies en -liggame: Finansiële bystand</i> | | | | (5 531) | | | (22 684) | |

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowama-21 Agasti 2020)

UMTHETHO

Ulwabiwo lwesixamali esihlengahlengisiweyo esisuka kwiNgxowa Mali yeNgeniso yePhondo ngokwecandelo 31 loMthetho uMthetho woLawulo lweziMali zikaRhulumente, 1999, ngokuthobela unyaka mali ophela ngowama-31 kuMatshi 2021 kusenzelwa imicimbi ehambelana nemfuno zeCOVID-19 kwiPhondo leNtshona Koloni; kunye nokuhambelana nemicimbi enxulumene noko.

WENZIWA USEBENZE yiPalamente yePhondo leNtshona Koloni, ngoluhlobo:—

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2020 (UMthetho 2 ka-2020), inentsingiselo emiselwe kuloMthetho yaye, ngaphandle kokuba inkcazelo ithetha nto yimbi—

“**COVID-19**” ithetha isifo sentsholongwane yekhorona 2019 esisifo esosulelekayo esibangelwa yintsholongwane (SARS-CoV-2) (intsholongwane yekhorona eneempawu eziqatseleyo zokuphefumla nzima 2) nobhubhane obhengeziweyo wehlabathi nguMbuthe wezeMpilo weHlabathi ngo-2020.

Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 loMthetho uMthetho woLawulo lweziMali zikaRhulumente, kusenzelwa iimfuno ezihambelana neCOVID-19 kwiPhondo kulo nyakamali ka 2020/21, kwivoti nakolona lwahlulo kwivoti nganye, nokulungiselela iinjongo ezithile ezidwelisiweyo, zicaciswe ngokuphandle kwiShedyuli.

(2) Inkcitho kulwabiwomali echazwe kwicandelwana (1) isengumba oza kujongwa nguMthetho uMthetho woLawulo lweziMali zikaRhulumente.

Ulwabiwo lwesixamali esibekwe ngokukodwa nangokukhethekileyo

3. Izixamali esichazwe kwiShedyuli njengesibekwe ngokukodwa nesabiwe ngokukhethekileyo yaye oko kubhekisa—

(a) isibonelelo esinemiqathango sesizwe, singasetyenziselwa kuphela injongo echazwe kuMthetho woLwahlulo lweNgeniso yaye nangokulandela isiseko esipapashwe ngokwalo Mthetho;

(b) ulwabiwo olubekelwe bucala lungasetyenziselwa kuphela injongo echazwe kwiShedyuli yaye nangokuhambelana nezikhokelo ezikhutshwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni, 2020.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo Mali weNtshona Koloni (COVID-19) (kuNyaka Mali ka-2020/21), 2020.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | ISebe leNkulumbuso | 6 350 | (41 800) | 48 300 | | (1 500) | 1 350 | | (3 842) |
| 2 | IPalamente yePhondo | | | | | | | | |
| 3 | UNondyebo wePhondo | (11 637) | (5 646) | (5 710) | | (281) | | | |
| 4 | UKhuselo loLuntu | (27 967) | | (15 503) | | (11 581) | (883) | | |
| 5 | EzeMfundo | (151 312) | | 207 564 | | (24 596) | (334 280) | | (151 312) |
| 6 | ezeMpilo | 1 605 512 | 272 187 | 1 241 897 | | 37 092 | 54 336 | | 1 605 512 |
| 7 | UPhuhliso loLuntu | 7 932 | (19 302) | (7 900) | | 35 134 | | | 25 732 |
| 8 | ISebe lokuHlaliswa koLuntu | (226 747) | (12 000) | 31 950 | | (246 697) | | | (246 697) |
| 9 | IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso | (8 921) | | (9 738) | | | 817 | | (500) |
| 10 | UThutho neMisebenzi yoLuntu | 126 472 | (35 286) | 442 632 | | (6 000) | (274 874) | | 226 346 |
| 11 | ULimo | (82 137) | | (39 851) | | (35 494) | (6 792) | | (46 796) |
| 12 | UPhuhliso lwezoQoqosho noKhenketho | (57 071) | (30 749) | (16 793) | | (9 499) | (30) | | (35 147) |
| 13 | IMicimbi yezeNkcubeko nezeMidlalo | (99 624) | (17 899) | (35 227) | | (42 562) | (3 936) | | (52 384) |
| 14 | ISebe loRhulumente woMmandla | 32 544 | 1 832 | 20 418 | | 9 406 | 888 | | 27 000 |
| | | 1 113 394 | 111 337 | 1 862 039 | | (296 578) | (563 404) | | 1 347 912 |

| 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 Injongo: <i>Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i> | R'000 6 350 | R'000 (41 800) | R'000 48 300 | R'000 (1 500) | R'000 1 350 | R'000 | R'000 (3 842) | |
| | 1 Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba.</i> | (5 905) | (5 050) | (855) | | | | | |
| | 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> | (7 669) | (3 550) | (4 119) | | | | | |
| | 3 Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkonziso exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> | (16 035) | (13 700) | (2 335) | | | | | |

| 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 | UNondyebo wePhondo <i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi.</i> <i>Ukwakha amandla kwicandelo likarhulumente ngokugquququka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i> | R'000 (11 637) | R'000 (5 646) | R'000 (5 710) | R'000 (281) | R'000 | R'000 | R'000 | |
| 1 | Ulawulo <i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> | (5 013) | (2 600) | (2 137) | (276) | | | | |
| 2 | Ulawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> | (1 917) | (1 301) | (616) | | | (276) | | |
| 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: Iimali yekhefu kodla umhlal'aphantsi</i> | (2 577) | (1 601) | (971) | (5) | | | (5) | |
| 4 | Ulawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> | (2 130) | (144) | (1 986) | | | | | |

| 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 Injongo: <i>Kukunyusa izinga lokhuseleko loluntu,</i> | R'000 (27 967) | R'000 | R'000 (15 503) | R'000 | R'000 (11 581) | R'000 (883) | R'000 | |
| | 1 Ulawulo <i>Ukubonelela ngesikhokelo senkxaso kunye Apho</i> <i>Imali ebekelwe bucala: Ukudala uluntu</i> Udluliselo nenkxaso - mali <i>AmaQumrhu eSebe ne Akhawunti</i> <i>UGunyaziwe wezoTywala weNtshona</i> | (1 540) | | (1 375) | | | (165) | | |
| | 2 Ubeko-liso kuluntu <i>Ukubeka iliso kwindlela yokuziphatha, Apho</i> <i>Isibonelelo-mali esinemiQathango</i> <i>Imali ebekelwe bucala: ukudala</i> <i>Imali ebekelwe bucala: Isisombululo</i> Udluliselo nenkxaso - mali <i>Amaphondo nomasipala</i> <i>Ukuphunyezwa kokuQala koKhuseleko</i> <i>AmaQumrhu eSebe ne Akhawunti</i> <i>INkqubo yeMisebenzi yoLuntu</i> <i>INkqubo yeMisebenzi yoLuntu</i> <i>Iseba elizimeleyo elingangeni Mali</i> <i>IiNkqubo zoKhuseleko- Ugado</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo</i> | (5 056) | | (2 882) | (1 581) | (593) | | | |
| | 3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMisebenzi Apho</i> <i>Imali ebekelwe bucala: Uzinzo lwe unithi</i> <i>Imali ebekelwe bucala: Isicwangciso</i> <i>Imali ebekelwe bucala: ukudala</i> <i>Imali ebekelwe bucala: Ulwandiso</i> Udluliselo nenkxaso - mali <i>Amaphondo Nomasipala</i> <i>Uzinzo lwe unithi</i> <i>Isicwangciso sokunyanzeliswa komthetho</i> <i>Iseba elizimeleyo elingangeni Mali</i> <i>Ukhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis</i> | (11 253) | | (845) | (10 000) | (408) | | | |
| | | | | | 1 155 | | | | |
| | | | | | (2 736) | | | | |
| | | | | | (2 000) | | | | |
| | | | | | (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 | | | | |
| 4 | ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente</i> <i>Apho</i> <i>Imali ebekelwe bucala: inkxaso</i> <i>Imali ebekelwe bucala: kudala inkqubo</i> <i>Imali ebekelwe bucala: kudala inkqubo</i> <i>Amaphondo Nomasipala</i> <i>Inkxaso-mali yokusekwa kunye</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Iinkqubo zoKhuseleko- Ugado</i> | R'000 (10 118) | R'000 | R'000 (10 401) | R'000 | R'000 283 | R'000 | R'000 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------|--------------------------------------|----------------------|-----------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Amaziko angenzi ngeniso</i> <i>ngenkxaso yokusebenza ezikolweni</i> <i>ngokuphendula kwi-COVID-19</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | 3 linkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo eziZimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> | | | | | | | | |
| | 4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <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> | (902) | | (902) | | | | | |
| | 5 Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i> | (1 829) | | (1 829) | | | | | |
| | 6 Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i> | (344 340) | | 27 776 | (38 000) | (334 116) | | (159 441) | |
| | | | | | (38 000) | | | | |

| 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 | | | | |
| 7 | <p>limviwo neeNkonzo eziNxulumene nezeMfundo</p> <p><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i></p> | R'000 (5 002) | R'000 | R'000 (3 162) | R'000 | R'000 (1 840) | R'000 | R'000 (4 802) | |
| | | | | | | R'000 (1 840) | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------------|--------------------------------------|---------------------------|--------------------------------------|--------------------------------------|----------------------------------|---|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkondo | Ezinye | | | | |
| 6 | ezeMpilo <i>Injongo: Sinikezela ngelungelo eilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i> | R'000 1 605 512 | R'000 272 187 | R'000 1 241 897 | R'000 37 092 | R'000 54 336 | R'000 | R'000 1 605 512 | |
| | 1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Isibonelelo seSizwe esinemiqathango: Uncedo olukhawulelana nentlekele kwiPhondo</i> <i>Isixa-mali esibekelwe bucala:</i> <i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> | 491 292 | | 491 292 | | | | 53 292 438 000 | |
| | 2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkondo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkondo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Inkxaso-mali yokukhawulelana neHIV, TB, Malaria nokuHanjiswa kweeNkonzo eLuntwini</i> <i>Apho</i> <i>Icandelo elijongene nenkqubo yokukhawulelana neHIV kunye neAIDS</i> <i>Icandelo leCOVID-19</i> <i>Isixa-mali esibekelwe bucala:</i> <i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> | 962 693 | 245 087 | 668 336 | 37 092 | 12 178 | | (36 708) 588 928 410 473 | |
| | Udluliselo nenkxaso <i>AmaZiko angafumani Nzuzo</i> <i>Uvavanyo ekuhlaleni nokujongwa kweempawu zeCOVID-19 kwanenkxaso</i> <i>ISibhedlele iLenteguer siyongezelele nangakumbi inkathalo kwizigulane ezimeko yazo inkenenkene kakhulu ukukhawulelana nesifo esingubhubhane iCOVID-19</i> <i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zininke iingcebiso, - unonophelo lwabadala neenkondo zokubuyisela esiqhelweni, njalo-njalo</i> | | | | 24 000 19 000 (5 908) | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | linkonzo zonyango olungxamisekileyo <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> | | | | | | | | |
| 4 | linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezeqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Isixa-mali esibekelwe bucala:</i> <i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> | 44 527 | 25 600 | 13 125 | | 5 802 | | 44 527 | |
| 5 | linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Isixa-mali esibekelwe bucala:</i> <i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> | 45 000 | 1 500 | 10 500 | | 33 000 | | 45 000 | |
| 6 | Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> | | | | | | | | |
| 7 | linkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> | | | | | | | | |
| 8 | ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>Isixa-mali esibekelwe bucala:</i> <i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> | 62 000 | | 58 644 | | 3 356 | | 62 000 | |

| 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 |
|-------|---|----------------|--------------------------------------|----------------------|-----------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Iimbuyekiso yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 7 | <p>Uphuhliso loLuntu</p> <p>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfundo ezizodwa.</p> <p>1 uLawulo</p> <p>Le nkqubo inathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</p> <p>2 Iinkonzo zeNtlalo-ntle yoLuntu</p> <p>Ukubonelela ngeenkonziso ezihlanganayo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Amaziko angenzi ngeniso-mali</p> <p>Iinkonzo zabantu abadala</p> <p>3 Abantwana neeNtsapho</p> <p>Ukunika iinkonzo zonanophelo nenkxaso kubantwana neentsapho kwiingqiqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Amaziko angenzi ngeniso-mali</p> <p>Uphuhliso lwabantwana abancinci (ECD) kunye nokukhathalelwa okwethutyana</p> <p>4 Iinkonzo Zobuyiselo</p> <p>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kwezinyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</p> | R'000 7 932 | R'000 (19 302) | R'000 (7 900) | R'000 35 134 | R'000 | R'000 | R'000 25 732 | |
| | | (24 702) | (19 302) | (7 900) | 2 500 | | | | |
| | | 6 700 | | | 6 700 | | | | |
| | | | | | 6 700 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Iimbuyekozo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 5 | Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> | R'000 25 934 | R'000 | R'000 | R'000 | R'000 25 934 | R'000 | R'000 | R'000 25 732 |

| 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 | | | | |
| 8 | <p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</p> <p>Ukunika amathuba amaninzi kubaninzi indlu kunye nabaqashi ngokwemfundo ezahlukeneyo zemivuzo yamakhaya; kunye.</p> <p>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumente ekuxhaseni ngeminikelo yamaziko abucala.</p> | R'000 (226 747) | R'000 (12 000) | R'000 31 950 | R'000 | R'000 (246 697) | R'000 | R'000 (246 697) | |
| 1 | <p>uLawulo</p> <p>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</p> | (815) | | (815) | | | | | |
| 2 | <p>Izidingo zeZindlu, uphando nocwangciso</p> <p>Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.</p> | (69) | | (69) | | | | | |
| 3 | <p>Uphuhliso lweZindlu</p> <p>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</p> <p>Apho</p> <p>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</p> <p>Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile</p> | (225 863) | (12 000) | 32 834 | (246 697) | | | (202 265) (44 432) | |
| 4 | <p>Ulawulo lweeMpahla zeZindlu</p> <p>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</p> | | | | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 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 (8 921) | R'000 | R'000 (9 738) | R'000 | R'000 817 | R'000 | R'000 (500) | |
| 1 | <p>EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> | (858) | | (1 089) | | 231 | | | |
| 2 | <p>Umgaqo wezokusinGqongileyo; ucwangciso nolungelelwaniso</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> | (215) | | (355) | | 140 | | | |
| 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> | (404) | | (566) | | 162 | | | |
| 4 | <p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> | (1 796) | | (1 964) | | 168 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziziyiNkunzi | Iintlawulo kwiiAsethi eziziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|----------------------|--------|--------------------------------------|------------------------------------|-----------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 10 | UThutho neMisebenzi yoLuntu Injongo: Ukulandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkonziso: ezibandakanya, zikhuselekile kwaye zibubuchwephesha kwezobuchwephesha, zifuna ukuphilisa, ubuchule, ukudibanisa, uqhagamshelo, kwakunye nokuxhobisa wonke ummi waseNtshona Koloni, eqhutywa ngumdladla, ngokuziphatha kunye nokuzibophelela ngokuzinzileyo okusingqongileyo kunye nabantu bethu njengellye lembombo. | R'000 126 472 | R'000 (35 286) | R'000 442 632 | R'000 | R'000 (6 000) | R'000 (274 874) | R'000 | R'000 226 346 |
| 1 | Ezolawulo Ukubonelela ngenkxaso yolawulo kwisebe. | 63 377 | (5 795) | 68 172 | | | 1 000 | | |
| 2 | Ezemisebenzi yeziseko zoluntu Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu. Apho Ulwabiwo-mali olubekwe bucala: Ucwangciso namalungiselelo kwisakhiwo esikwa 13 Dorp Street Ulwabiwo-mali olubekwe bucala: Ukuvalela kunye nongcino ngokujongane ne COVID-19. | 326 919 | (13 509) | 340 428 | | | | | (6 000) 356 000 |
| 3 | Iziseko zoThuto Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelekayo. Apho Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo | (298 528) | (12 557) | (9 097) | | | (276 874) | | (161 654) |

| 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 nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Isibonelelo seenkonzo yezothutho ze Red Dot eziyinxalenye yamaziko okuvalela kunye nongcino okujongana ne COVID-19.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iiyunithi zokhuseleko lwemizila</i></p> | R'000 39 000 | R'000 (39) | R'000 44 039 | R'000 | R'000 (6 000) | R'000 1 000 | R'000 | R'000 |
| | | | | | | | | | 44 000 |
| | | | | | | (6 000) | | | (6 000) |
| 5 | <p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela.</i></p> | (3 986) | (3 386) | (600) | | | | | |
| 6 | <p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> | (310) | | (310) | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|----------------------|----------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 11 | <p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahele kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethethnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imarke yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p> | R'000 (82 137) | R'000 | R'000 (39 851) | R'000 | R'000 (35 494) | R'000 (6 792) | R'000 | R'000 (46 796) |
| 1 | <p>uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> | (3 733) | | (3 733) | | | | | |
| 2 | <p>Ulawulo oluzinzileyo lwempahla</p> <p><i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i></p> <p>Apho</p> <p><i>Isibonelelo esibekelwe bucala: Umsebenzi Wokukhusela Imilambo i (Umlambo i-Keurbomen, Umlambo i-Jan Du Toit, Umlambo i-Upper Hex River)</i></p> | (27 833) | | (24 833) | (3 000) | | | | |
| | | | | | (3 000) | | | (3 000) | |

| 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 | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 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> Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eilawulwa nguRhulumente</i> <i>Izipho neminkelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Isibonelelo esibekelwe bucala: Amagumbi okukhenkcezisa</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i> | (41 433) | (4 250) | | (32 494) | (4 689) | | (19 109) (9 084) | |
| 4 | Iinkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> | (2 196) | | (2 196) | | (12 556) | | | |
| 5 | Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji <i>Ukunikela ngobuchwephesha kwaneemfundo ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> | (1 208) | | (1 208) | | | | | |
| 6 | Iinkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> | (1 467) | | (1 467) | | | | | |
| 7 | Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo kwinkxaso yezolimo</i> | (2 707) | | (604) | | (2 103) | | (2 103) | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|----------------------|-------------------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 12 | UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezozoqosho eNtshona Koloni ngokuqonda uzoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente. Eli Sebe liza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo.</i> | R'000 (57 071) | R'000 (30 749) | R'000 (16 793) | R'000 (9 499) | R'000 (30) | R'000 | R'000 (35 147) | |
| | 1 uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> | (3 619) | | (3 589) | | (30) | | | |
| | 2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Imibutho yoluntu kunye namashishini abucala</i> <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweNkxaso yeShishini eNcinci kunye nokungekho sikweni</i> <i>Amanye amashishini abucala: Inkqubo yophuhliso lwabathengisi abancinci kwiCovid-19-Ukuxhasa amashishini amancinci amancinci enza iimaski zelaphu, abacoci bezandla kunye nabasasazi.</i> <i>Amanye amashishini abucala:</i> <i>Ukusetyenziswa kweNgxowa-mali yokuSebenza</i> <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweNgxowa-mali yoNcedo nokuBuyisa yaseNtshona Koloni yeNtshona Kolon</i> <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweProjekthi yeHlabathi yokuThengwa kwe-Smart</i> <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo</i> | 3 467 | (7 213) | (14 968) | 25 648 | | 11 000 | 2 000 | |
| | | | | | 6 930 | | 9 000 | | |
| | | | | | (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 | | | | |
| 5 | IsiCwangciso soQoqosho <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> Apho Udluliselo noncediso <i>IiArhente neeAkhawunti zeSebe</i> <i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis</i> | R'000 (13 177) | R'000 (8 800) | R'000 1 900 | R'000 (6 277) | R'000 | R'000 | R'000 | |
| 6 | Ukhenketho.ubuGcisa Nezolonwabo <i>Ukuququzelela ukusetyenziswa komkhombandlela oluqiliima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i> Apho Udluliselo noncediso <i>Amaphondo nakoomasipala</i> <i>IiSixeko saseKapa: Ukubonelela ngenkxaso mali kumanyathelo okhuseleko okhenketho</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukonyusa amalinge otyalo-mali-Ukuthengisa malunga nokufika</i> | (15 899) | (3 188) | 1 168 | (13 879) | (6 277) | (8 665) | (6 277) | |
| 7 | UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i> | (3 746) | (2 953) | (793) | | (5 214) | | (5 214) | |

| 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 neenkonzco | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 13 | iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzco, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekeyo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i> | (99 624) | (17 899) | (35 227) | (42 562) | (3 936) | | (52 384) | |
| | 1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> | (4 481) | (2 654) | (1 797) | | (30) | | | |
| | 2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzco ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> | (12 596) | (5 507) | (4 015) | (2 855) | (219) | | | |
| | <i>Apho</i> Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli leNtshona Koloni</i> <i>Amaziko angenzi-nzuzo:</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> | | | | 500 | (39) | 17 | (452) | |
| | | | | | (3 566) | 685 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------|--------------------------------------|----------------------|-----------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | <p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu</i></p> <p><i>Ulwabiwo olubekelwe bucala olubekelwe umxholo wethala leencwadi.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo nooMasipala</i></p> <p><i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i></p> | (43 913) | (5 120) | (1 326) | (34 176) | (3 291) | | (34 700) | |
| | | | | | (34 176) | | | 5 000 | |
| 4 | <p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p> | (38 634) | (4 618) | (28 089) | (5 531) | (396) | | (22 684) | |
| | | | | | (5 531) | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|---------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzco | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 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> | 32 544 | 1 832 | 20 418 | | 9 406 | 888 | 27 000 | |
| 1 | uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzco eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> | 2 177 | 1 832 | (543) | | | 888 | | |
| 2 | Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Ukubonelela ngenkxaso koomasipala ngamanyathelo okunceda abantu</i> | 6 824 | | (2 582) | | 9 406 | | | |
| 3 | Uphuhliso nocwangciso <i>Ukubonelela nokuquzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzco ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: Ukulungelelanisa kunye nokuphendula kwintlekele kwisicwangciso se-hotspot</i> | 23 543 | | 23 543 | | | | 27 000 | |
| 4 | Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mithetho.</i> | | | | | | | | |