

PROVINCE OF THE WESTERN CAPE

WESTERN CAPE APPROPRIATION BILL

(As introduced)

(MINISTER OF FINANCE)

[B 4—2025]

PROVINSIE WES-KAAP

WES-KAAPSE BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 4—2025]

IPHONDO LENTSHONA KOLONI

UMTHETHO OSAYILWAYO WOLWABIWOMALI WENTSHONA KOLONI

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 4—2025]

ISBN 978-1-991231-37-6

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2025/26 financial year; and to provide for matters incidental thereto.

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

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—
 - “**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;
 - “**current payment**” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**Division of Revenue Act**” means the Division of Revenue Act, 2025;
 - “**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act;
 - “**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act;
 - “**Head of Department**” means the Head of the provincial department responsible for finance in the Province;
 - “**Local Government: Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
 - “**municipal financial year**” means a year ending on 30 June;
 - “**national conditional grant**” means a conditional allocation to the Province as provided for in the Division of Revenue Act;
 - “**payment for capital assets**” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**payment for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**Province**” means the Province of the Western Cape;
 - “**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;
 - “**Provincial Treasury**” means the Provincial Treasury of the Western Cape;
 - “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

“receiving municipal officer”, in relation to a conditional allocation transferred to a municipality in terms of this Act, means the accounting officer of the municipality; **“this Act”** includes the Schedule referred to in section 2(1) and any directive issued in terms of section 4(2) of this Act;

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

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

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2025/26 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

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

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

Earmarked allocations

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

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

(3) A directive—

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

Withholding or stopping of earmarked allocations

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

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

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

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

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

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—

- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)—

- (a) give the municipality concerned—
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding—

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of underspending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned.

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality—

- (a) on the grounds of serious or persistent material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section—

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and
- (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

(4) The Provincial Minister must report the stopping of the allocation to—

- (a) the Auditor-General; and

- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

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

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality. 10

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

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality. 15

Unspent conditional allocations

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

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year. 25

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 30

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

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned— 35

- (a) written notice of its intention to set off amounts against upcoming payments for conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to— 40
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations will be repaid to the Provincial Revenue Fund; or 45
 - (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund. 50

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

Delegations and assignments

11. (1) The Provincial Minister may delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of this Act to the Head of Department.

(2) A delegation or assignment referred to in subsection (1)— 5

- (a) must be in writing;
- (b) may be made subject to conditions;
- (c) may be withdrawn or amended in writing by the Provincial Minister;
- (d) does not divest the Provincial Treasury of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; 10
- (e) does not prevent the Provincial Treasury from exercising that power or performing that duty; and
- (f) may permit the further delegation of that power or further assignment of that duty to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury, in which case paragraphs (a) to 15
(e) apply, with the necessary changes.

(3) The Provincial Minister may confirm, vary or revoke any decision taken by the Head of Department as a result of a delegation or assignment in terms of subsection (1), or by another employee of the Provincial Treasury or holder of a specific office or position in the Provincial Treasury as a result of a further delegation or further 20
assignment in terms of subsection (2)(f), subject to any rights that may have become vested as a consequence of the decision.

(4) A transferring provincial officer may delegate any of the powers or assign any of the duties entrusted to the transferring provincial officer in terms of this Act to an official in the same department. 25

(5) A delegation or assignment to an official in terms of subsection (4)—

- (a) must be in consultation with the Provincial Treasury;
- (b) must be in writing, and a copy thereof must be submitted to the Provincial Treasury;
- (c) is subject to any limitations and conditions the Provincial Treasury may 30
impose;
- (d) is subject to any limitations and conditions the transferring provincial officer may impose;
- (e) may either be to a specific individual or to the holder of a specific post in the same department; 35
- (f) may be withdrawn or amended in writing by the transferring provincial officer;
- (g) does not divest the transferring provincial officer of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; and 40
- (h) does not prevent the transferring provincial officer from exercising that power or performing that duty.

(6) The transferring provincial officer may confirm, vary or revoke any decision taken by an official as a result of a delegation or assignment in terms of subsection (5), subject to any rights that may have become vested as a consequence of the decision. 45

Short title

12. This Act is called the Western Cape Appropriation Act, 2025.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes	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	2 012 784	700 776	1 226 164		47 010	38 834		573 515
2	Provincial Parliament	211 803	104 919	36 735		59 981	10 168		
3	Provincial Treasury	359 755	240 524	62 799		54 496	1 936		
4	Police Oversight and Community Safety	753 478	179 991	99 885		466 606	6 996		358 413
5	Education	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
6	Health and Wellness	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
7	Social Development	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
8	Mobility	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
9	Environmental Affairs and Development Planning	669 944	279 947	44 435		340 377	5 185		102 100
10	Infrastructure	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
11	Agriculture	1 021 484	518 997	212 480	150	253 530	36 327		260 566
12	Economic Development and Tourism	515 005	156 147	91 531		263 787	3 540		194 616
13	Cultural Affairs and Sport	958 692	267 811	196 584		465 520	28 777		459 285
14	Local Government	440 022	238 570	88 976		105 669	6 704	103	101 373
		87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

Vote	Description of vote 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				
1	Premier <i>Aim: To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834	R'000	R'000 573 515
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i>	141 311	98 007	36 360		310	6 634		
	2 Provincial Strategic Management <i>To direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence-informed policy, strategic programmes and data governance services.</i> <i>Of which</i> <i>Earmarked allocation: Energy</i> <i>Earmarked allocation: Strategic events</i> <i>Earmarked allocation: Commissioner for Children</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i> <i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the province</i>	164 877	55 889	93 366		15 572	50		36 799 24 000 10 009
	3 People Management <i>To render a transversal people management service, that includes organisational development, training and development, and people practices.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	231 635	192 430	37 934		31	1 240		
	4 Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i> <i>Of which</i> <i>Earmarked allocation: Broadband project</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Library business corners: Establishing and maintenance of e-centres</i>	1 328 008	221 560	1 044 456		31 092	30 900		502 707
	5 Corporate Assurance <i>To render enterprise risk management, internal audit and provincial forensic services.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	81 545	72 339	9 192		4	10		
	6 Legal Services <i>To render a comprehensive legal support service to the WCG.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	65 408	60 551	4 856		1			
						1			

Vote	Description of vote 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				
2	Provincial Parliament	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
	<i>Aim: The Western Cape Provincial Parliament (WCPP) is committed to be: A credible, transparent and accountable Parliament, committed to integrity, respect and good governance. A responsive, citizen-centric Parliament with a robust approach to oversight, lawmaking and representation. An agile, capable, professional and modern parliamentary administration able to support Members to efficiently and effectively fulfil their constitutional mandate.</i>								
	1 Governance (Leadership) and Administration	99 985	66 519	23 209		89	10 168		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					67			
	2 Parliamentary Support Services	26 563	20 632	5 908		23			
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					23			
	3 Public Engagement	17 779	14 925	2 837		17			
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					17			
	4 Members Support	67 476	2 843	4 781		59 852			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Foreign governments and international organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>					615			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					57 733			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>					1 504			

Vote	Description of vote 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	R'000 359 755	R'000 240 524	R'000 62 799	R'000	R'000 54 496	R'000 1 936	R'000	R'000
	<i>Aim: Resident-centred governance: Promote resident-centred governance through strategic partnerships, collaboration, and accountability. Sustainable service delivery: Enable sustainable service delivery through integrated management systems and efficient resource mobilisation to enhance efficiency and value for money. Innovation and adaptability: Drive innovation and adaptability to improve public sector capacity, good governance, and financial stewardship.</i>								
	1 Administration	61 263	45 696	11 121		2 510	1 936		
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					2 500			
	2 Sustainable Resource Management	170 456	96 639	24 131		49 686			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					17 823			
	<i>Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improving overall financial governance and financial sustainability within municipalities when there is a municipal intervention</i>					2 000			
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Gambling and Racing Board</i>					29 863			
	3 Asset Management	78 784	55 401	21 583		1 800			
	<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>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					1 800			
	4 Financial Governance	49 252	42 788	5 964		500			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					500			

Vote	Description of vote 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				
4	Police Oversight and Community Safety	R'000 753 478	R'000 179 991	R'000 99 885	R'000	R'000 466 606	R'000 6 996	R'000	R'000 358 413
	<i>Aim: To enhance the safety and resilience of the Western Cape residents through violence prevention and community empowerment initiatives, improving the effectiveness and responsiveness of law enforcement, and fostering a safe and secure working environment for WCG employees.</i>								
	1 Administration	127 635	53 612	12 013		60 816	1 194		
	<i>To provide strategic direction and support, administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, the Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Liquor Authority: Entity Self-sustainable Capacity Support</i>								1 443
	<i>Earmarked allocation: Provincial Safety Coordination and Intelligence Centre</i>								2 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>WCLA: Support of Liquor Board to regulate the liquor industry</i>					60 816			
	2 Provincial Secretariat for Police Service	76 662	57 719	10 109		6 776	2 058		
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Safety initiative implementation - whole-of-society approach (WoSA)</i>					4 613			
	<i>Non-profit institutions</i>								
	<i>Safety programmes: Neighbourhood watch projects</i>					1 363			
	<i>Community policing forums: Project funding</i>					800			
	3 Provincial Policing Functions	440 595	7 169	34 059		399 014	353		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service-delivery complaints about policing in the province are dealt with independently and effectively.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i>								4 970
	<i>Earmarked allocation: Law Enforcement Advancement Plan (LEAP)</i>								350 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Peace officer training support</i>					1 800			
	<i>LEAP</i>					350 000			
	<i>Resource funding for the establishment of a Law Enforcement Rural Safety Unit at municipalities</i>					10 155			
	<i>Resource funding for the establishment and support of a K9 unit at municipalities</i>					12 800			
	<i>Households</i>								
	<i>Project Chrysalis Fund: Western Cape</i>					24 205			
	<i>Gifts and donations</i>					54			
	4 Security Risk Management	108 586	61 491	43 704			3 391		
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								

[illegible]

Vote	Description of vote 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				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>								
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					1 017 210			
	<i>Section 21 school fees</i>					211 480			
	<i>Non-section 21 maintenance and municipal fees</i>					111 263			
	<i>Non-section 21 school fees</i>					60 537			
	<i>Compensation for fee exemption</i>					89 306			
	<i>To assist public schools to perform their institutional operations</i>					86 604			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i>					132 023			
	<i>Collaboration schools</i>					150 387			
	<i>Learner transport</i>					217 931			
	<i>Administrative support for small schools</i>					13 340			
	<i>Private transport</i>					19 020			
	<i>Boarding subsidy</i>					59 813			
	<i>Church boarding subsidy</i>								
	<i>Arts and music centres</i>					3 450			
	<i>Technical subjects</i>					14 624			
	<i>Top-up focus schools</i>					1 502			
	<i>Schools of choice expansion</i>					61 000			
	<i>Addressing learning losses</i>					109 500			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					118 396			
	3 Independent School Subsidies	167 043				167 043			
	<i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					167 043			
	4 Public Special School Education	1 892 584	1 438 238	75 212		371 696	7 438		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								35 605
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public special schools</i>					253 318			
	<i>Learner transport</i>					12 189			
	<i>Resourcing of learners with profound intellectual disabilities</i>					57 720			
	<i>Unplaced learners: Autism</i>					44 669			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					3 800			

Vote	Description of vote 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	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>National conditional grant: Early Childhood Development Grant (subsidy component)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and ECD learnerships</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	R'000 1 395 289	R'000 524 884	R'000 54 135	R'000	R'000 816 270	R'000	R'000	R'000 3 868 134 593
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>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>National conditional grant: Early Childhood Development Grant (maintenance component)</i> <i>Earmarked allocation: Infrastructure (excluding national conditional grants)</i> <i>Of which</i> <i>Earmarked allocation: Education incentive - MOD: Infrastructure. For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities</i> <i>Earmarked allocation: Infrastructure maintenance and repairs</i> <i>Earmarked allocation: Energy schools (solar photovoltaic)</i> <i>Earmarked allocation: Energy (LED lighting)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>School governing body (SGB) projects - School infrastructure</i>	2 861 837	41 080	1 037 672		50 000 2 695 50 000	1 733 085		2 410 299 1 782 20 460 61 407 40 000 30 000
7	Examination and Education-related Services <i>To provide educational institutions as a whole with examination and education-related services.</i> <i>Of which</i> <i>National conditional grant: HIV and Aids (Life Skills Education)</i> <i>Earmarked allocation: Presidential Youth Employment Initiative</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Sector Education and Training Authority (SETA)</i> <i>Non-profit institutions</i> <i>Operation of examination marking centres and Presidential Youth Employment Initiative</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	1 017 640	492 523	368 501		152 405 13 013 139 392	4 211		19 883 113 535

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Health and Wellness	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
	<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>								
	1 Administration	1 000 149	474 953	282 559		227 956	14 681		
	<i>To conduct the strategic management and overall administration of the Department of Health and Wellness.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					680			
	<i>Households</i>								
	<i>Social benefits to employees</i>					10 947			
	<i>Other transfers to households: Claims against the state</i>					216 329			
	2 District Health Services	13 219 549	7 344 642	4 428 504		1 293 329	153 074		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								8 916
	<i>National conditional grant: National Health Insurance (NHI)</i>								35 521
	<i>National conditional grant: District Health Programmes Grant</i>								2 159 495
	<i>Of which</i>								
	<i>District health component</i>								251 479
	<i>Comprehensive HIV and Aids component</i>								1 908 016
	<i>National conditional grant: Human Resources and Training</i>								255 477
	<i>Of which</i>								
	<i>Statutory human resources component</i>								133 219
	<i>Training component</i>								122 258
	<i>Earmarked priority allocations:</i>								
	<i>Violence prevention</i>								34 638
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary healthcare services</i>					642 363			
	<i>Non-profit institutions</i>								
	<i>Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support</i>					117 745			
	<i>Booth Memorial: Intermediate care facility - adult</i>					34 192			
	<i>Eliminating tuberculosis (TB)</i>					15 017			
	<i>St Joseph: Intermediate care facility - child</i>					12 930			
	<i>Community health clinics: Vaccines and tuberculosis treatment, et cetera</i>					2 597			
	<i>District Management: E-vision and ICT development project</i>					2 863			
	<i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i>					198 843			
	<i>Nutrition: Nutrition Programme</i>					1 113			
	<i>Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)</i>					2 237			
	<i>Strengthening mental health services</i>					2 400			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours</i>					11 504			
	<i>Community outreach services component</i>					225 956			
	Households								
	<i>Social benefits to employees</i>					22 794			
	<i>Other transfers to households: Claims against the state</i>					775			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Emergency Medical Services	1 447 460	914 295	398 193		974	133 998		
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					18			
	Households								
	Social benefits to employees					956			
4	Provincial Hospital Services	5 136 297	3 673 929	1 343 275		68 174	50 919		
	<i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	<i>Of which</i>								
	National conditional grant: Human Resources and Training								321 910
	<i>Of which</i>								
	Statutory human resources component								115 410
	Training component								206 500
	National conditional grant: National Health Insurance								2 372
	Transfers and subsidies								
	Non-profit institutions								
	Funding residential care (Open Circle) for people with autism or intellectual disabilities and with challenging behaviour					3 614			
	Metro Health Transitional Care Facility					45 399			
	Households								
	Social benefits to employees					19 161			
5	Central Hospital Services	8 663 068	5 979 244	2 593 437		24 594	65 793		
	<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>								
	National conditional grant: Human Resources and Training								374 209
	<i>Of which</i>								
	Statutory human resources component								136 096
	Training component								238 113
	National conditional grant: National Tertiary Services								3 658 339
	Transfers and subsidies								
	Households								
	Social benefits to employees					24 594			
6	Health Sciences and Training	451 901	215 871	101 174		128 511	6 345		
	<i>To create training and development opportunities for actual and potential employees of the Department of Health and Wellness.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								8 962
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority (SETA)					7 572			
	Non-profit institutions								
	Expanded Public Works Programme					65 000			
	Households								
	Social benefits to employees					680			
	Other transfers to households: Bursaries					55 259			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	7 Health Care Support Services	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	691 377		446 736	207 925		958	35 758		
	<i>To render support services required by the Department to realise its aims.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 275
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits for employees</i>					958			
	8 Health Facilities Management	1 397 800	90 838	353 103		1	953 858		1 169 946
	<i>The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health Facilities Revitalisation</i>								894 445
	<i>Earmarked priority allocations:</i>								
	<i>Tygerberg Hospital (maintenance and capital)</i>								227 447
	<i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i>								48 054
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.</i>								
	1 Administration	279 009	205 031	46 234		10 785	16 959		
	<i>This programme captures the strategic management and support services at all levels of the Department that is provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					3 674			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					47			
	Households								
	Social benefits to employees: Leave gratuity					4 800			
	Claims against the state					2 264			
	2 Social Welfare Services	1 235 636	641 375	127 409		416 987	49 865		
	<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>								
	Earmarked allocation: For further development, enhancement, and rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) app and training of NGOs on how to use the app								2 000
	Earmarked allocation: Humanitarian relief and disaster response								7 500
	Transfers and subsidies								
	Non-profit institutions								
	Services to older persons					241 416			
	Services to persons with disabilities					167 550			
	Social relief					7 500			
	Households								
	Social benefits to employees: Leave gratuity					521			
	3 Children and Families	533 524	26 254	801		506 469			
	<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>								
	Earmarked allocation: For further development, enhancement, and rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) app and training of NGOs on how to use the app								2 000
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					105 808			
	Child care and protection					238 664			
	Early childhood development and partial care					11 260			
	Child and youth care centres					133 945			
	Households								
	Placement of children					16 792			

Vote	Description of vote 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				
	4 Restorative Services	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	R'000
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					50 946			
	Crime prevention and support					15 112			
	Victim empowerment					73 302			
	Households								
	Social benefits to employees: Leave gratuity					1 044			
	5 Development and Research	93 038	26 044	5 227		61 767			
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Incentive Grant for Provinces								3 761
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					49 056			
	Youth development					12 711			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Mobility	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.</i>								
	1 Administration	128 645	98 377	24 022		4 306	1 940		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Integrated transport planning</i>					3 276			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences</i>					7			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					1 023			
	2 Transport Operations	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>George Integrated Public Transport Network</i>								85 734
	<i>Freight Rail Revitalisation Framework</i>								2 000
	<i>Intertown Rural Transport Solution for Economic Growth and Jobs</i>								4 000
	<i>Integrated Transport System</i>								112 590
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Provision for persons with special needs</i>					10 000			
	<i>Municipalities: Transport systems - Public transport safety</i>					8 236			
	<i>Municipalities: George Integrated Public Transport Network</i>					263 075			
	<i>Municipalities: Non-motorised Transport Infrastructure</i>					1 265			
	<i>Public corporations and private entities</i>								
	<i>National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)</i>					1 285 523			1 285 523
	3 Transport Regulation	627 048	106 107	514 417		198	6 326		
	<i>To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits and Leave gratuity</i>					198			
	4 Traffic Management	546 681	394 732	100 945		999	50 005		
	<i>To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 079
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Provincial departments: Vehicle licenses</i>					8			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					991			

Vote	Description of vote 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	R'000 669 944	R'000 279 947	R'000 44 435	R'000	R'000 340 377	R'000 5 185	R'000	R'000 102 100
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	79 716	66 552	8 737		10	4 417		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	2 Environmental Policy, Planning and Coordination	38 144	26 733	11 301		1	109		
	<i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy: Green Economy Ecosystem Support</i>								9 500
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	3 Compliance and Enforcement	36 630	32 798	3 647			185		
	<i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>								
	4 Environmental Quality Management	93 947	81 545	12 027		4	371		
	<i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Environmental impact assessments: Higher efficiencies</i>								4 314
	<i>Earmarked allocation: Air-quality monitoring station - Repairs and maintenance</i>								5 500
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	5 Biodiversity Management	348 781	14 519	1 700		332 562			
	<i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 978
	<i>Earmarked allocation: CapeNature - Disaster prevention measures - management of wildfires, floods and other risks</i>								19 541
	<i>Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance</i>								41 986
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>CapeNature</i>					331 562			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses</i>					1 000			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Environmental Empowerment Services	836		836					
	<i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>								
	7 Development Planning	71 890	57 800	6 187		7 800	103		
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Housing Market Studies</i>								1 052
	<i>Earmarked allocation: Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, actions plans and frameworks)</i>								3 000
	<i>Earmarked allocation: Regional Socio-Economic Projects</i>								14 229
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Regional Socio-Economic Projects - municipalities</i>					7 800			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Infrastructure	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
	<i>Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.</i>								
	1 Administration	365 611	205 538	139 797		15 333	4 943		
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	Of which								
	Earmarked allocation: Energy								38 462
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					5			
	Households								
	Bursaries payable to non-employees					15 328			
	2 Public Works Infrastructure	2 509 029	282 509	1 245 278		721 826	259 416		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	Of which								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 079
	Earmarked allocation: Maintenance - Urgent maintenance at Child and Youth Care Centres (Vote 7)								57 857
	Earmarked allocation: Construction - Infrastructure (capital) at Child and Youth Care Centres (Vote 7)								80 908
	Earmarked allocation: Occupational Health and Safety (including accelerated fire portfolio)								18 430
	Earmarked allocation: Construction of the Elsenburg vineyard bulk irrigation								2 848
	Earmarked allocation: Construction of office accommodation for Emergency Medical Services								12 500
	Earmarked allocation: Relocation of the Procurement Client Centre (PCC) (Vote 3)								1 500
	Earmarked allocation: Towards the redesign and phased construction of the Provincial Archives Services (Vote 13)								4 281
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities								
	Municipal bank accounts: Municipal rates and taxes					721 823			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					3			
	3 Transport Infrastructure	4 630 454	320 038	1 031 851		54 003	3 224 562		
	<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>								
	Of which								
	National conditional grant: Provincial Roads Maintenance								1 569 564
	Transfers and subsidies								
	Provinces and municipalities								
	Provinces								
	Vehicle licence fees payable to municipalities					4 000			
	Municipalities								
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					39 000			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					66			
	Households								
	Social benefits to employees: Leave gratuity					10 937			

Vote	Description of vote 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				
	4 Human Settlements	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>	2 243 404	153 268	85 092		2 000 412	4 632		
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								1 663 926
	<i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i>								325 722
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts</i>					89 942			
	<i>Households</i>								
	<i>Other transfers to households</i>					1 910 470			
	5 Community-based Programmes / EPWP	79 131	51 209	26 456		1	1 465		
	<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 (EPWP).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture	1 021 484	518 997	212 480	150	253 530	36 327		260 566
	<i>Aim: Unlocking the full potential of agricultural value chain to grow the economic, ecological and social well-being of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements;</i>								
	<i>Promoting the ethical production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i>								
	<i>Promoting production of affordable and safe products;</i>								
	<i>Facilitate investment into the agricultural sector;</i>								
	<i>Supporting sustainable management of natural resources</i>								
	<i>Executing cutting-edge innovative and relevant research and technology development;</i>								
	<i>Developing, retaining and attracting skills and human capital;</i>								
	<i>Providing a competent and professional advisory service;</i>								
	<i>Enhancing market access for the entire agricultural sector;</i>								
	<i>Contributing towards alleviation of poverty and hunger;</i>								
	<i>Ensuring transparent and effective governance;</i>								
	<i>Promoting human, animal, plant and environmental health and well-being; and</i>								
	<i>Promoting safety and sustainable development in rural areas.</i>								
	1 Administration	161 121	100 471	50 574	150	3 668	6 258		
	<i>To manage and formulate policy directives and priorities and to ensure that there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Replacement of vineyards</i>								2 737
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Excise duty</i>					18			
	<i>Higher Education Institutions</i>								
	<i>Stellenbosch University: Agricultural Economics Post Graduate Association (AEPA)</i>					10			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations for various beneficiary projects</i>					410			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					28			
	<i>Bursaries (non-employees)</i>					3 196			
	2 Sustainable Resource Use and Management	143 901	38 644	35 252		67 866	2 139		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i>								6 839
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 775
	<i>Earmarked allocation: Ecological infrastructure</i>								42 171
	<i>Earmarked allocation: River protection works (Keurbooms River, Jan du Toits River, Upper Hex River)</i>								20 920
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					20 920			
	<i>Communication: Licences (radio and television)</i>					5			
	<i>Non-profit institutions</i>								
	<i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i>					7 636			
	<i>Cogmanskloof Irrigation Board</i>					680			
	<i>Central Breede Water User Association</i>					1 150			
	<i>Wolseley Water User Association</i>					1 900			
	<i>Tulbagh Water User Association</i>					650			
	<i>Berg River Irrigation Board</i>					2 730			
	<i>Worcester East Water User Association</i>					475			
	<i>Wynland Water User Association</i>					850			
	<i>Zonderend Water User Association</i>					3 884			
	<i>Groenland Water User Association</i>					1 750			
	<i>Greater Overberg Fire Protection Association (goFPA)</i>					2 000			
	<i>Korente Irrigation Board</i>					2 923			
	<i>Stompdrift Kamanassie Water User Association</i>					3 530			
	<i>Buffels River Irrigation Board</i>					7 052			
	<i>Citrusdal Water User Association</i>					950			
	<i>Clanwilliam Water User Association</i>					800			
	<i>Lower Berg River Irrigation Board</i>					2 500			
	<i>Twenty-four Rivers Irrigation Board</i>					650			
	<i>Gifts and donations for various beneficiary projects</i>					4 829			
3	Agricultural Producer Support and Development	305 638	83 723	48 903		167 196	5 816		
	<i>To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								109 699
	<i>National conditional grant: Ilima/Letsema Projects</i>								65 455
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					130 783			
	<i>Non-profit institutions</i>								
	<i>Deciduous Fruit Producers Trust</i>					36 413			
4	Veterinary Services	117 838	95 607	19 317		2	2 912		
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
5	Research and Technology Development Services	155 538	119 872	28 926		31	6 709		
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					31			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Agricultural Economic Services	47 223	22 036	10 941		13 167	1 079		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</i>					2 000			
	<i>Higher education institutions</i>								
	<i>Stellenbosch University: Agrifutura Project</i>					300			
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					4 000			
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i>					2 300			
	<i>Wines of South Africa (WoSA)</i>					2 100			
	<i>GreenCape (Agridesk operations)</i>					865			
	<i>South African Table Grape Industry</i>					1 500			
	<i>Gifts and donations for various beneficiary projects</i>					100			
7	Agricultural Education and Training	69 243	45 563	12 814			10 866		
	<i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								9 970
8	Rural Development	20 982	13 081	5 753		1 600	548		
	<i>To coordinate the development programmes by stakeholders in rural areas.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i>					100			
	<i>Households</i>								
	<i>Farmworker competition</i>					1 500			

Vote	Description of vote 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				
12	Economic Development and Tourism	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
	<i>Aim: To achieve breakout economic growth, and an economy that is sustainable, resilient, and diverse - generating confidence, hope, and opportunities to thrive.</i>								
	1 Administration	57 402	47 906	8 224		1	1 271		
	<i>To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	2 Integrated Economic Development Services	38 590	21 270	16 846		1	473		
	<i>To promote and support economic development through shared partnerships.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	3 Trade and Sector Development	114 623	16 796	18 755		78 946	126		
	<i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study)								3 000
	Just Energy Transition Investment Plan (JET-IP) - The Western Cape JET-IP is intended to provide a framework on how the Western Cape Government (WCG) and its partners plan to unlock investments in order to address the energy crisis and decarbonise the economy in the most effective, efficient and financially sustainable manner								1 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives					67 145			66 945
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes					5 000			
	Export Accelerator Programme - to improve the competitiveness of existing exporters through capacity building and productivity improvement initiatives to fast track the development of competitive products into global markets					3 100			
	Growth Opportunity Coalitions - to identify industry partnerships linked to growth opportunities					1 700			
	Port Project Management Unit (PMU) - to undertake port efficiency initiatives in order to improve the port and logistics performance in the Western Cape					2 000			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Business Regulation and Governance	13 515	10 132	2 971		1	411		
	<i>To ensure an enabling socially responsible business environment that allows for predictability.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	5 Economic Planning	128 911	34 799	29 495		64 247	370		
	<i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study)</i>								3 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of sustainability and operational stability support)</i>					24 000			24 000
	<i>Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)</i>					40 246			39 746
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	6 Tourism, Arts and Entertainment	83 113	10 843	11 632		60 426	212		
	<i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study)</i>								2 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Hessequa Municipality: to upgrade the municipal nature reserves and improve the tourism profile of Hessequa.</i>					469			
	<i>City of Cape Town: to support the ongoing operations of the Tourism Safety Law Enforcement Unit.</i>					2 000			
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives.</i>					54 925			54 925
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Growth for Jobs (G4J) Tourism Challenge Fund - to support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination.</i>					3 031			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Skills Development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the business process outsourcing (BPO) and technology sectors</i> <i>Other transfers to households: To provide for stipend payments for artisanal candidates (AC) who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: Transport Education Training Authority (TETA) (Logistics Sector) - To provide for stipend payments for beneficiaries within the logistics sector who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for stipend payments for work and skills beneficiaries who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the technology sector</i> <i>Other transfers to households: To provide for stipend payments for clothing and textile beneficiaries who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: Banking Sector Education and Training Authority (BankSETA) - To provide for stipend payments for beneficiaries who have been placed at host companies during the experiential work placement period</i>	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
						1			
						33 241			
						6 272			
						1 131			
						5 000			
						5 000			
						4 110			
						5 410			

Vote	Description of vote 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	Cultural Affairs and Sport	R'000 958 692	R'000 267 811	R'000 196 584	R'000	R'000 465 520	R'000 28 777	R'000	R'000 459 285
	<i>Aim: We create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal well-being, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.</i>								
	1 Administration	79 529	62 406	12 749		23	4 351		
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					23			
	2 Cultural Affairs	142 563	74 919	18 545		46 085	3 014		
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 701
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Cultural Commission</i>					679			
	<i>Western Cape Language Committee</i>					324			
	<i>Artscape</i>					225			
	<i>Heritage Western Cape</i>					870			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					122			
	<i>Non-profit institutions</i>								
	<i>Cultural tourism</i>					500			
	<i>Arts and culture organisations</i>					24 919			
	<i>Province-aided museums</i>					18 225			
	<i>Local museums</i>					221			
	3 Library and Archive Services	452 772	87 625	54 058		297 589	13 500		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								202 279
	<i>Earmarked allocation: Municipal replacement funding</i>								101 633
	<i>Earmarked allocation: Broadband library connection and library services top-up for broadband</i>								8 935
	<i>Earmarked allocation: Additional municipal replacement funding (B3 municipalities)</i>								9 276
	<i>Enterprise Content Management (ECM)</i>								15 484
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>					193 435			
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>					92 601			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					6 097			
	<i>Non-profit institutions</i>								
	<i>South African Library for the Blind</i>					1 500			
	<i>Arts and culture organisations</i>					2 760			
	<i>Province-aided museums</i>					1 196			

Vote	Description of vote 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				
	4 Sport and Recreation	R'000 283 828	R'000 42 861	R'000 111 232	R'000	R'000 121 823	R'000 7 912	R'000	R'000
	<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>								63 058
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 839
	<i>Earmarked allocation: MOD centres, including maintenance, utilities and security</i>								8 288
	<i>Earmarked allocation: Afternoon positive peer networks</i>								15 000
	<i>Earmarked allocation: MOD: Procurement, refurbishment and maintenance of equipment</i>								26 792
	<i>Earmarked allocation: Economic Growth and Jobs flagship and catalytic projects (YearBeyond 1 000 Stories Libraries Programme)</i>								3 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					2 200			
	<i>Non-profit institutions</i>								
	<i>Youth development: Educated, healthy and caring society</i>					45 375			
	<i>Sports federations and bodies: Financial support</i>					74 248			

Vote	Description of vote 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
14	Local Government	440 022	238 570	88 976		105 669	6 704	103	101 373
	<i>Aim: To monitor and support municipalities to deliver on their mandate and to reduce and mitigate the impacts of disasters in a collaborative manner.</i>								
	1 Administration	59 215	41 676	11 784		6	5 646	103	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	2 Local Governance	179 308	137 750	24 629		15 871	1 058		
	<i>To promote viable and sustainable developmental local governance, to promote integrated and sustainable planning, and community participation in development processes.</i>								
	Of which								
	<i>Earmarked allocation: Sustainable Infrastructure Development and Finance Facility (SIDAFF) - project management support</i>								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Western Cape Municipal Interventions Grant</i>					6 165			
	<i>Municipal Support Grant (strengthening of governance)</i>					5 100			
	<i>Thusong Service Centre Grant (sustainability operational support grant)</i>					1 546			
	<i>Community Development Workers: Operational Support Grant</i>					3 060			
	3 Development and Planning	200 167	57 877	52 498		89 792			
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	Of which								
	<i>Earmarked allocations: Water resilience</i>								2 000
	<i>Earmarked allocation: Energy: Additional critical skills and capacity to support the Energy Security Programme in the Department</i>								5 750
	<i>Earmarked allocation: Energy: For the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options</i>								4 000
	<i>Earmarked allocation: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence, that is the systems and technology required for anticipatory disaster risk management</i>								3 711
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Earmarked allocations: Municipal Energy Resilience Grant</i>					38 840			38 840
	<i>Earmarked allocations: Municipal Water Resilience Grant</i>					25 000			25 000
	<i>Earmarked allocations: Municipal Fire Service Capacity Support Grant</i>					5 000			5 000
	<i>Earmarked allocations: Municipal Water Resilience Grant: Economic Growth and Jobs flagship and catalytic projects: Spatial Development Framework</i>					2 000			2 000
	<i>Earmarked allocations: Municipal Fire Service Capacity Support Grant: Fire and Rescue Capacity Grants (Preparedness and Response)</i>					5 072			5 072
	<i>Municipal Fire Service Capacity Support Grant</i>					6 108			
	<i>Municipal Water Resilience Grant</i>					5 116			
	<i>Municipal Energy Resilience Grant</i>					1 840			
	Departmental agencies and accounts								
	<i>National Sea Rescue Institute</i>					408			
	Non-profit institutions								
	<i>Lifesaving Western Province (WP)</i>					408			
	4 Traditional and Khoi-San Institutional Management	1 332	1 267	65					
	<i>To manage the institutions of traditional and Khoi-San leadership in line with legislation.</i>								

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

1. BACKGROUND

- 1.1 The Bill provides for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2025/26 financial year.
- 1.2 If the Bill is not enacted before the start of the financial year, in terms of section 29 of the Public Finance Management Act, 1999 (Act 1 of 1999) (the PFMA), read with section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45% of the amount appropriated in the previous budget may be withdrawn from the Provincial Revenue Fund as a direct charge against the Fund during the first four months of the financial year and 10% per month in the following months, and the total amount withdrawn may in aggregate not exceed the total amount that was appropriated in the previous budget.

2. CONTENTS OF THE BILL

2.1 Clause 1

Clause 1 incorporates the definitions used in the PFMA into the Bill and adds several definitions.

2.2 Clause 2

Clause 2 provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2025/26 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.

2.3 Clause 3

Clause 3 provides that the amounts listed in the Schedule as specifically and exclusively appropriated and that refer to national conditional grants may be used only for the purpose stipulated in the Division of Revenue Act, 2025, and in accordance with the framework published in terms of that Act. It also provides that earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time by the Provincial Treasury.

2.4 Clause 4

Clause 4 provides for earmarked allocations to provincial departments and empowers the Provincial Treasury to issue directives in this regard.

2.5 Clause 5

Clause 5 empowers the Provincial Treasury to withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or the recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in the directives in respect of the earmarked allocation.

2.6 Clause 6

Clause 6 empowers a transferring provincial officer to withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned or if expenditure on previous transfers during the financial year

reflects significant underspending for which no satisfactory explanation is given.

2.7 Clause 7

Clause 7 provides that the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality on the grounds of a serious or persistent material breach of conditions to which the allocation is subject in terms of the framework concerned, or if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

2.8 Clause 8

Clause 8 provides that the Provincial Treasury may, where it stops an allocation, after consultation with the transferring provincial officer, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current municipal financial year or the next municipal financial year.

2.9 Clause 9

Clause 9 provides that the transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

2.10 Clause 10

Clause 10 provides that, subject to the PFMA, the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the Division of Revenue Act, 2025, any conditional allocation that is not spent by the municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

2.11 Clause 11

Clause 11 empowers the Provincial Minister responsible for finance to delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of the Bill, once enacted, to the Head of Department. Such a delegation or assignment may permit the further delegation or assignment to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury. In addition, clause 11 empowers a transferring provincial officer to delegate any of the powers or assign any of the duties entrusted to him or her in terms of the Bill, once enacted, to an official in the same department.

2.12 Clause 12

Clause 12 provides for the short title of the Act.

3. CONSULTATION

The following role players were consulted:

- (a) Department of the Premier: Legal Services
- (b) Department of the Premier
- (c) Western Cape Provincial Parliament
- (d) Provincial Treasury
- (e) Department of Police Oversight and Community Safety
- (f) Western Cape Education Department
- (g) Department of Health and Wellness
- (h) Department of Social Development

- (i) Western Cape Mobility Department
- (j) Department of Environmental Affairs and Development Planning
- (k) Department of Infrastructure
- (l) Department of Agriculture
- (m) Department of Economic Development and Tourism
- (n) Department of Cultural Affairs and Sport
- (o) Department of Local Government
- (p) Auditor-General

4. FINANCIAL IMPLICATIONS

R87 986 378 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2025/26 financial year.

5. LEGISLATIVE COMPETENCE

The Provincial Minister responsible for finance is satisfied that the provisions of the Bill fall within the legislative competence of the Province.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2025/26-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
 - “**betaling vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
 - “**betaling vir kapitaalbates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
 - “**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;
 - “**Division of Revenue Act**” die “Division of Revenue Act, 2025”;
 - “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet; 20
 - “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word en enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
 - “**lopende betaling**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
 - “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act; 30
 - “**ontvangende munisipale beampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 35
 - “**oordrag en subsidie**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 40

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

Bewilliging van geld vir behoeftes van Provinsie

- 2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2025/26- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20
- (2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae gelys as spesifiek en uitsluitlik bewillig 25

- 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; en
 - (b) geoormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word. 30

Geoormerkte toekennings

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

Weerhouding of staking van geoormerkte toekennings 45

- 5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geoormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding deur daardie departement, of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geoormerkte toekenning. 50
- (2) Die Provinsiale Tesourie moet, voordat ’n geoormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—

- (a) skriftelik kennis gee van sy voorneme om die geoormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike verhoë in te dien waarom die geoormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinsiale Tesourie kan, waar hy 'n geoormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met die betrokke provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geoormerkte toekenning wat nie bestee is nie aan enige ander provinsiale departement hertoegeken word.
- (4) Die Provinsiale Tesourie moet, waar hy 'n geoormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—
- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie; of
 - (b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.
- (2) 'n Oordraende provinsiale beampte moet, minstens sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid gee om, binne daardie sewe dae of daardie korter tydperk, skriftelike verhoë in te dien waarom die toekenning nie weerhou behoort te word nie; en
 - (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou.
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.
- (4)(a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee, of 'n versoek van daardie beampte toestaan, om die toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding—
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of
 - (ii) die risiko van onderbesteding verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) aangevra word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verhoë ontvang van die betrokke munisipaliteit.
- (c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goedgekeurde of op versoek van 'n oordraende provinsiale beampte, die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning staak—
- (a) op grond van 'n ernstige of volgehoue wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of
 - (b) indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

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

(a) aan die betrokke munisipaliteit—

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

(ii) 'n geleentheid gee om binne daardie 21 dae skriftelike vertoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en

(b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.

(3) Die Provinsiale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

(4) Die Provinsiale Minister moet van die staking van die toekenning verslag doen aan—

(a) die Ouditeur-generaal; en

(b) die Provinsiale Parlement by die tertafellegging van die volgende begrotings-wetgewing in die Provinsiale Parlement.

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word geag as nie regmatig aan daardie munisipaliteit verskuldig nie.

(2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.

(3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhalings beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering, Munisipale Finansiële Bestuur en die Division of Revenue Act val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

(2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale finansiële jaar.

(3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word.

(4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word, maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.

(5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die oordraende provinsiale beampte en betrokke ontvangende munisipale beampte—

- (a) skriftelik kennis gee van sy voorneme om bedrae teen toekomstige betalings vir voorwaardelike toekennings te verreken; en
- (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—
 - (i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is; 5
 - (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word; of 10
 - (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.
- (6) 'n Kennisgewing beoog in subartikel (5) moet die voorgename bedrag wat teen toekennings verreken staan te word en die redes vir die verrekening van die bedrae insluit. 15

Delegasies en opdragte

- 11. (1) Die Provinsiale Minister kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die Provinsiale Tesourie toevertrou is aan die Departementshoof deleger of opdra. 20
- (2) 'n Delegasie of opdrag bedoel in subartikel (1)—
 - (a) moet op skrif wees;
 - (b) kan onderhewig aan voorwaardes gemaak word;
 - (c) kan skriftelik deur die Provinsiale Minister ingetrek of gewysig word; 25
 - (d) onthef nie die Provinsiale Tesourie van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie;
 - (e) verhinder nie die Provinsiale Tesourie om daardie bevoegdheid uit te oefen of daardie plig te verrig nie; en 30
 - (f) kan die verdere delegering van daardie bevoegdheid of verdere opdrag van daardie plig aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat, in welke geval paragrawe (a) tot (e) van toepassing is, met die nodige veranderinge.
- (3) Die Provinsiale Minister kan enige besluit geneem deur die Departementshoof as gevolg van 'n delegasie of opdrag ingevolge subartikel (1) of deur 'n ander werknemer van die Provinsiale Tesourie of houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie as gevolg van 'n verdere delegering of 'n verdere opdrag ingevolge subartikel (2)(f), bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het. 40
- (4) 'n Oordraende provinsiale beampte kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement deleger of opdra.
- (5) 'n Delegasie of opdrag aan 'n beampte ingevolge subartikel (4)—
 - (a) moet in oorleg met die Provinsiale Tesourie gedoen word; 45
 - (b) moet op skrif wees, en 'n afskrif daarvan moet aan die Provinsiale Tesourie voorgelê word;
 - (c) is onderhewig aan enige beperkings en voorwaardes wat die Provinsiale Tesourie kan oplê;
 - (d) is onderhewig aan enige beperkings en voorwaardes wat die oordraende provinsiale beampte kan oplê; 50
 - (e) kan óf aan 'n spesifieke individu óf aan die houer van 'n spesifieke pos in dieselfde departement wees;
 - (f) kan deur die oordraende provinsiale beampte skriftelik ingetrek of gewysig word; 55
 - (g) onthef nie die oordraende provinsiale beampte van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie; en
 - (h) verhinder nie die oordraende provinsiale beampte om daardie bevoegdheid uit te oefen of daardie plig te verrig nie. 60

(6) Die oordraende provinsiale beampte kan enige besluit wat deur 'n amptenaar as gevolg van 'n delegasie of opdrag ingevolge subartikel (5) geneem is, bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het.

Kort titel

5

12. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2025.

BYLAE

(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte	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	Premier	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834		R'000 573 515
2	Provinsiale Parlement	211 803	104 919	36 735		59 981	10 168		
3	Provinsiale Tesourie	359 755	240 524	62 799		54 496	1 936		
4	Polisietoesig en Gemeenskapsveiligheid	753 478	179 991	99 885		466 606	6 996		358 413
5	Onderwys	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
6	Gesondheid en Welstand	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
7	Maatskaplike Ontwikkeling	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
8	Mobiliteit	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
9	Omgewingsake en Ontwikkelingsbeplanning	669 944	279 947	44 435		340 377	5 185		102 100
10	Infrastruktuur	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
11	Landbou	1 021 484	518 997	212 480	150	253 530	36 327		260 566
12	Ekonomiese Ontwikkeling en Toerisme	515 005	156 147	91 531		263 787	3 540		194 616
13	Kultuursake en Sport	958 692	267 811	196 584		465 520	28 777		459 285
14	Plaaslike Regering	440 022	238 570	88 976		105 669	6 704	103	101 373
		87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

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	Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering (WKR) moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking te institutionaliseer om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834	R'000	R'000 573 515
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i>	141 311	98 007	36 360		310	6 634		
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese beleidsprioriteite te rig en te koördineer om dienslewering aan die mense van die Wes-Kaap te verbeter deur middel van bewys-ingeligte beleid, strategiese programme en databestuursdienste.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie</i> <i>Geoormerkte toekenning: Strategiese gebeure</i> <i>Geoormerkte toekenning: Kommissaris vir Kinders</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys tot die provinsiale ekonomie</i> <i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap (WCEDP): Steun vir die WCEDP om ekonomiese ontwikkelingsamewerking in die provinsie te koördineer</i>	164 877	55 889	93 366		15 572	50		
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, insluitend organisatoriese ontwikkeling, opleiding en ontwikkeling, en mensepraktyke.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	231 635	192 430	37 934		31	1 240		
	4 Sentrum vir e-Innovering <i>Om diensuitnemendheid deur middel van inligtingskommunikasie-tegnologie vir die mense van die Wes-Kaap moontlik te maak.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Breëbandprojek</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Sake-hoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i>	1 328 008	221 560	1 044 456		31 092	30 900		
	5 Korporatiewe Sekerheid <i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	81 545	72 339	9 192		4	10		
	6 Regsdienste <i>Om omvattende regsdienste aan die WKR te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	65 408	60 551	4 856		1			
						1			502 707

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	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				
2	Provinsiale Parlement	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
	<i>Doel: Die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om: 'n Geloofwaardige, deursigtige en verantwoordbare Parlement te wees wat verbind is tot integriteit, respek en goeie bestuurtoesig. 'n Responsiewe, burgergesentreerde Parlement te wees met 'n robuuste benadering tot toesig, wetgewing en verteenwoordiging. 'n Bedrewe, bekwame, professionele en moderne parlementêre administrasie te wees wat in staat is om Lede te ondersteun om hul grondwetlike mandaat doeltreffend en doelmatig te vervul.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	99 985	66 519	23 209		89	10 168		
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					22			
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					67			
	2 Parlementêre Steundienste	26 563	20 632	5 908		23			
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					23			
	3 Openbare Skakeling	17 779	14 925	2 837		17			
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					17			
	4 Ledesteun	67 476	2 843	4 781		59 852			
	<i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Buitelandse regerings en internasionale organisasies</i>								
	<i>Ledegeld: Statebond- parlementêre vereniging</i>					615			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i>					57 733			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>					1 504			

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	R'000 359 755	R'000 240 524	R'000 62 799	R'000	R'000 54 496	R'000 1 936	R'000	R'000
	<i>Doel: Inwonergesentreerde regering: Bevorder inwonergesentreerde regeringsbestuur deur strategiese vennootskappe, samewerking en aanspreeklikheid. Volhoubare dienslewering: Gebruik geïntegreerde bestuursstelsels en doeltreffende mobilisering van hulpbronne om volhoubare dienslewering moontlik te maak, en sodoende om doeltreffendheid en waarde-vir-geld te verbeter. Innovering en aanpasbaarheid: Dryf innovering en aanpasbaarheid om kapasiteit in die openbare sektor, goeie bestuur en finansiële administrasie te verbeter.</i>								
	1 Administrasie	61 263	45 696	11 121		2 510	1 936		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Departementshoof te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					10			
	Huishoudings								
	Beurse betaalbaar aan nuwewerke					2 500			
	2 Volhoubare Hulpbronnbestuur	170 456	96 639	24 131		49 686			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter					17 823			
	Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is					2 000			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Raad op Dobbelaar en Wedrenne					29 863			
	3 Batebestuur	78 784	55 401	21 583		1 800			
	<i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sfere te fasiliteer en toe te pas.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter					1 800			
	4 Finansiële Bestuurstoesig	49 252	42 788	5 964		500			
	<i>Om rekenpligtigheid en finansiële bestuurstoesig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter					500			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	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	Polisietoeseig en Gemeenskapsveiligheid	R'000 753 478	R'000 179 991	R'000 99 885	R'000	R'000 466 606	R'000 6 996	R'000	R'000 358 413
	<i>Doel: Om die veiligheid en veerkragtigheid van Wes-Kaapse inwoners te verbeter deur geweldsvoorkoming en gemeenskapsbemaatrigtingsinisiatiewe, die doeltreffendheid en responsiwiteit van wetstoepassing te verbeter, en die veiligheid en sekuriteit in die werksomgewing vir WKR-werknemers te bevorder.</i>								
	1 Administrasie	127 635	53 612	12 013		60 816	1 194		
	<i>Om aan die Departement en verwante entiteite strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te lewer. Die doel van die program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid (WKDO) te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i>								
	Waarvan								
	Geoordeelde toekenning: Drankowerheid: Entiteit Self-volhoubare kapasiteitsondersteuning								1 443
	Geoordeelde toekenning: Provinsiale Veiligheidskoördinerings- en-Intelligensiesentrum								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankbedryf te reguleer					60 816			
	2 Provinsiale Sekretariaat vir Polisiediens	76 662	57 719	10 109		6 776	2 058		
	<i>Om toesig te hou oor die gedrag, doelmatigheid en doeltreffendheid van wetstoepassingsagentskappe in die provinsie.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Veiligheidsinisiatief implementering - "samelewing as geheel"-benadering (WoSA)					4 613			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme: Buurtwagprojekte					1 363			
	Gemeenskapspolisieringsforums: Projekbefondsing					800			
	3 Provinsiale Polisieërfunksies	440 595	7 169	34 059		399 014	353		
	<i>Om uitvoering te gee 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 polisieërf in die provinsie onafhanklik en effektief aangespreek word.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies								4 970
	Geoordeelde toekenning: Wetstoepassingsbevorderingsplan (LEAP)								350 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Vredesbeampes-opleidingsondersteuning					1 800			
	Wetstoepassingsbevorderingsplan (LEAP)					350 000			
	Hulpbronfinansiering vir die vestiging van 'n Wetstoepassingseenheid vir Landelike Veiligheid by munisipaliteite					10 155			
	Hulpbronfinansiering vir die vestiging en ondersteuning van 'n honde-eenheid by munisipaliteite					12 800			
	Huishoudings								
	Chrysalis-fonds-projek: Wes-Kaap					24 205			
	Geskenke en donasies					54			
	4 Sekuriteitsrisikobestuur	108 586	61 491	43 704			3 391		
	<i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i>								

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	Onderwys <i>Doel: Die missie van die Departement is om te verseker dat elke kind leergeleenthede van gehalte het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i> 1 Administrasie <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 tersaaklike beleide.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse onderrigaansporing: Massa deelname; geleenthede en toegang; ontwikkeling en groei (MGO): nagraadse studieleiers</i> <i>Geoormerkte toekenning: Skoolhulpbronbeampes</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Skoolhulpbronbeampes</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Vir die Edu Invest Openbare-privaat-vennootskapsinisiatief wat transformerende belegging in onderwys teiken</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, veiliger skole, LITNUM-toekennings en biblioteekdienste</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> 2 Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwyswitskrif 6 op Spesiale Onderwys: Die Vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i> <i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Geoormerkte toekenning: Naskool-onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)</i> <i>Geoormerkte toekenning: Naskoolvoedingskema vir MGO-sentrums. Hierdie toekenning maak voorsiening vir die voeding van leerders by MGO-sentrums by geïdentifiseerde skole</i> <i>Geoormerkte toekenning: Kurrikulum: Verbeterde Lewensoriëntering</i>	R'000 33 259 103	R'000 23 736 654	R'000 3 553 619	R'000	R'000 4 106 918	R'000 1 855 026	R'000 6 886	R'000 3 573 525
		1 826 861	1 231 721	416 637	72 118	99 499	6 886		
								4 000	
								29 040	
						35 040			
						5 000			
							21		
						24 986			
						7 071			
		24 097 849	20 008 208	1 601 462	2 477 386	10 793			
								551 103	
								39 346	
								2 634	
								70 970	
								5 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)								
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en -standaarde					1 017 210			
	Artikel 21-skoolgelde					211 480			
	Nie-artikel 21-instandhouding en munisipale dienste					111 263			
	Nie-artikel 21-skoolgelde					60 537			
	Vergoeding vir skoolgeldvrystellings					89 306			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					86 604			
	Toerusting vir mobiele kombuise; stipendium vir vrywilligers en voedselhanteerders; Vrugte-en-groente-loodsprogram					132 023			
	Samewerkende skole					150 387			
	Leerdervoer					217 931			
	Administratiewe ondersteuning vir klein skole					13 340			
	Privaat vervoer					19 020			
	Koshuissubsidie					59 813			
	Kerkkoshuissubsidie								
	Kuns- en musieksentrums					3 450			
	Tegniese vakke					14 624			
	Aanvullende fokuskskole					1 502			
	Uitbreiding van skole van keuse					61 000			
	Aanspreek van leerverliese					109 500			
	Huishoudings								
	Werknemersbystandsvoordele:					118 396			
	Verlofgratifikasie								
	3 Subsidies aan Onafhanklike Skole	167 043				167 043			
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van geregistreerde onafhanklike skole					167 043			
	4 Openbare Spesiale Skoolonderrig	1 892 584	1 438 238	75 212		371 696	7 438		
	Om verpligte openbare onderwys in spesiale skole te verskaf in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6 oor Inklusiewe Onderwys, insluitende e-leer en inklusiewe onderwys.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede								35 605
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole					253 318			
	Leerdervoer					12 189			
	Hulpbronverskaffing aan leerders met diepgaande intellektuele gestremdhede					57 720			
	Ongeplaasde leerders: Outisme					44 669			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					3 800			

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	Vroeë Kinderontwikkeling <i>Om vroeë kinderontwikkeling (VKO) aan die graad R- en voor-graad R-vlak te voorsien in ooreenstemming met Onderwyswitskrif 5 oor Vroeë kinderontwikkeling: Die aanspraak van behoeftes in vroeë kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> Waarvan Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies Nasionale voorwaardelike toekenning: VKO-toekenning (subsidiekomponent) Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare skole en gemeenskap-VKO-sentrums en VKO-leerlingskappe Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	R'000 1 395 289	R'000 524 884	R'000 54 135	R'000	R'000 816 270	R'000	R'000	R'000 3 868 134 593
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nieskole te voorsien en onderhou.</i> Waarvan Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies Nasionale voorwaardelike toekenning: VKO-toekenning (onderhoudskomponent) Geoormerkte toekenning: Infrastruktuur (nasionale voorwaardelike toekennings uitgesluit) Waarvan Geoormerkte toekenning: Onderrigaansporing - MGO: Infrastruktuur. Vir die konstruksie van MGO-infrastruktuur in die vorm van sportsale, sportvelde, opgradering of instandhouding van swembaddens, geboude paviljoene, kunstras, heinings, klubhuise en parkeergeriewe Geoormerkte toekenning: Infrastruktuurinstandhouding en herstelwerk Geoormerkte toekenning: Energieskole (fotovoltaïese sonkrag) Geoormerkte toekenning: Energie (LED-beligting) Oordragte en subsidies Organisasies sonder winsoogmerk Skoolbeheerliggaamprojekte (SBL-projekte) - Skoolinfrastruktuur	2 861 837	41 080	1 037 672		50 000 2 695 813 575	1 733 085		2 410 299 1 782 20 460 61 407 40 000 30 000
7	Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> Waarvan Nasionale voorwaardelike toekenning: MIV en vigs (Lewensvaardigheidsonderwys) Geoormerkte toekenning: Presidensiële Jeugindiensnemingsinisiatief Oordragte en subsidies Departementele agentskappe en rekeninge Sektorale Onderwys-en-opleidingsowerheid (SETA) Organisasies sonder winsoogmerk Bedryf van eksamennasiensentrums en Presidensiële Jeugindiensnemingsinisiatief Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 017 640	492 523	368 501		152 405 13 013 139 392	4 211		19 883 113 535

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Gesondheid en Welstand	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed bestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	1 000 149	474 953	282 559		227 956	14 681		
	<i>Om die strategiese bestuur en algehele administrasie van die Departement van Gesondheid en Welstand te behartig.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					680			
	Huishoudings								
	Werknemersbystandsvoordele					10 947			
	Ander oordragte aan huishoudings: Eise teen die staat					216 329			
	2 Distriksgesondheidsdienste	13 219 549	7 344 642	4 428 504		1 293 329	153 074		
	<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste								8 916
	Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering (NGV)								35 521
	Nasionale voorwaardelike toekenning: Distriksgesondheidsprogramme-toekenning								2 159 495
	Waarvan								
	Distriksgesondheid-komponent								251 479
	Omvattende MIV-en-vigskomponent								1 908 016
	Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								255 477
	Waarvan								
	Statutêre menslikehulpbronskomponent								133 219
	Opleidingskomponent								122 258
	Geoormerkte prioriteitstoekenning:								
	Geweldsvoorkoming								34 638
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stad Kaapstad: Primêre gesondheidsorgdienste					642 363			
	Organisasies sonder winsoogmerk								
	Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning					117 745			
	Booth-gedenk: Intermediêre sorgfasiliteit - volwassenes					34 192			
	Uitwissing van tuberkulose (TB)					15 017			
	St Joseph: Intermediêre sorgfasiliteit - kinders					12 930			
	Gemeenskapsgesondheidsklinieke: entstowwe en tuberkulosebehandeling					2 597			
	Distriksbestuur: E-visie en IKT-ontwikkelingsprojek					2 863			
	MIV en vigs: Gemeenskapsuitreik-, lekeberading-, palliatiewesorg- en oorgangsdienste, ensovoorts					198 843			
	Voeding: Voedingsprogram					1 113			
	Gehoorkeringsrehabilitasiewerkers en mentorskap in spraak-, taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)					2 237			
	Versterking van Geestesgesondheidsdienste					2 400			
	Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag					11 504			
	Gemeenskapsuitreikdienste-komponent					225 956			
	Huishoudings								
	Werknemersbystandsvoordele					22 794			
	Ander oordragte aan huishoudings: Eise teen die staat					775			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	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 Mediese Nooddienste	R'000 1 447 460	R'000 914 295	R'000 398 193	R'000	R'000 974	R'000 133 998	R'000	R'000
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die Departement.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale departemente: Voertuiglisensies					18			
	Huishoudings								
	Werknemersbystandsvoordele					956			
	4 Provinsiale Hospitaaldienste	5 136 297	3 673 929	1 343 275		68 174	50 919		
	<i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitende 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatrisiese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								321 910
	Waarvan								
	Statutêre menslikehulpbronnecomponent								115 410
	Opleidingskomponent								206 500
	Nasionale voorwaardelike toekenning: NGV								2 372
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Befondsing van tuisversorging (Open Circle) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag					3 614			
	Metro-gesondheidsdienste-oorgangsfasiliteit					45 399			
	Huishoudings								
	Werknemersbystandsvoordele					19 161			
	5 Sentrale Gesondheidsdienste	8 663 068	5 979 244	2 593 437		24 594	65 793		
	<i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								374 209
	Waarvan								
	Statutêre menslikehulpbronnecomponent								136 096
	Opleidingskomponent								238 113
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								3 658 339
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele					24 594			
	6 Gesondheidswetenskappe en Opleiding	451 901	215 871	101 174		128 511	6 345		
	<i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid en Welstand te skep.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								8 962
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Gesondheid- en Welsynsektor se Onderwys- en opleidingsowerheid (SETA)					7 572			
	Organisasies sonder winsoogmerk								
	Uitgebreide Openbarewerkeprogram					65 000			
	Huishoudings								
	Werknemersbystandsvoordele					680			
	Ander oordragte aan huishoudings: Beurse					55 259			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	R'000 691 377	R'000 446 736	R'000 207 925	R'000	R'000 958	R'000 35 758	R'000	R'000 2 275
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewing</i> <i>Geoormerkte prioriteitstoekenning:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> <i>Energie: Fotovoltaïese paneelstelsels in provinsiale gesondheidsgeboue</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	1 397 800	90 838	353 103		958 1	953 858		1 169 946 894 445 227 447 48 054

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Maatskaplike Ontwikkeling	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplikeontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	279 009	205 031	46 234		10 785	16 959		
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, dit is provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Onderwys-en-opleidingsowerheid (SETA)</i>					3 674			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					47			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					4 800			
	<i>Eise teen die staat</i>					2 264			
	2 Maatskaplike Welsynsdienste	1 235 636	641 375	127 409		416 987	49 865		
	<i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vir verdere ontwikkeling, verbetering en uitrol na die NRO-sektor van die toepassing Social Worker Integrated Management System (SWIMS) en opleiding van NRO's oor hoe om die toepassing te gebruik</i>								2 000
	<i>Geoormerkte toekenning: Humanitêre noodleniging en rampreaksie</i>								7 500
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					241 416			
	<i>Dienste aan persone met gestremdhede</i>					167 550			
	<i>Sosiale verligting</i>					7 500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					521			
	3 Kinders en Families	533 524	26 254	801		506 469			
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vir verdere ontwikkeling, verbetering en uitrol na die NRO-sektor van die toepassing Social Worker Integrated Management System (SWIMS) en opleiding van NRO's oor hoe om die toepassing te gebruik</i>								2 000
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					105 808			
	<i>Kinderversorging en -beskerming</i>					238 664			
	<i>Vroeë kinderontwikkeling en gedeeltelike sorg</i>					11 260			
	<i>Kinder-en-jeugsorgsentrums</i>					133 945			
	<i>Huishoudings</i>								
	<i>Plasing van kinders</i>					16 792			

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	Herstellende Dienste <i>Verskaf geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Dwelmmisbruik, voorkoming en rehabilitasie</i> <i>Misdaadvoorkoming en ondersteuning</i> <i>Slagofferbemaatrigting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	R'000
5	Ontwikkeling en Navorsing <i>Verskaf volhoubare ontwikkelingsprogramme wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekennings: Uitgebreide Openbarewerkeprogram Aansporingstoekenning vir Provinsies</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Armoedeverligting en volhoubare lewensbestaan</i> <i>Jeugontwikkeling</i>	93 038	26 044	5 227		61 767			3 761
						50 946 15 112 73 302 1 044 12 711			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	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	Mobiliteit	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Doel: Gebruik openbare en privaat vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontketen deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die Provinsie bied.</i>								
	1 Administrasie	128 645	98 377	24 022		4 306	1 940		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Geïntegreerde vervoerbeplanning</i>					3 276			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies</i>					7			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					1 023			
	2 Vervoerondernemings	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaat sektor ten einde mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>George- geïntegreerde openbarevervoernetwerk</i>								85 734
	<i>Spoorvrag-hernuwingsraamwerk</i>								2 000
	<i>Landelike Vervoeroplossing tussen Dorpe vir Ekonomiese Groei en Werksgeleenthede</i>								4 000
	<i>Geïntegreerde vervoerstelsel</i>								112 590
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voorsiening vir persone met spesiale behoeftes</i>					10 000			
	<i>Munisipaliteite: Vervoerstelsels - Openbarevervoerveiligheid</i>					8 236			
	<i>Munisipaliteite: George- geïntegreerde openbarevervoernetwerk</i>					263 075			
	<i>Munisipaliteite: Niegemotoriseerde vervoerinfrastruktuur</i>					1 265			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Openbarevervoerbedryfsondernemingtoekenning, Golden Arrow-busdienste Edms (Bpk)</i>					1 285 523			1 285 523
	3 Vervoerregulering	627 048	106 107	514 417		198	6 326		
	<i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Maatskaplike voordele aan werknemers: Na-aftredevoordele en verlofgratifikasie</i>					198			
	4 Verkeersbestuur	546 681	394 732	100 945		999	50 005		
	<i>Om veiligheid deur verkeerswetstoepassingsdienste te bevorder, padveiligheidsopvoeding, kommunikasie, bewustheid te fasiliteer en die werking van Provinsiale weegbrûe te fasiliteer. Om opleiding aan verkeerswetstoepassingsbeampies te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 079
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglisensies</i>					8			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					991			

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				
9	Omgewingsake en Ontwikkelingsbeplanning	R'000 669 944	R'000 279 947	R'000 44 435	R'000	R'000 340 377	R'000 5 185	R'000	R'000 102 100
	<i>Doel: Ter bevordering van 'n veerkragtige, volhoubare en inklusiewe lewensomgewing van gehalte ter ondersteuning van menslike welstand.</i>								
	1 Administrasie	79 716	66 552	8 737		10	4 417		
	<i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>					10			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	2 Omgewingsbeleid, Beplanning en Koördinerings	38 144	26 733	11 301		1	109		
	<i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslikeregeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit dwars-leggende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Energie: Groenekonome-ekostelselondersteuning</i>								9 500
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>					1			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	3 Nakoming en Toepassing	36 630	32 798	3 647			185		
	<i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word, om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die vestiging 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>								
	4 Omgewingsgehaltebestuur	93 947	81 545	12 027		4	371		
	<i>Om wette, beleide, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Omgewingsimpakbeoordelings: Hoër doeltreffendheid</i>								4 314
	<i>Geoormerkte toekenning: Luggehalte-moniteringstasie - Herstelwerk en instandhouding</i>								5 500
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>					4			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	5 Biodiversiteitsbestuur	348 781	14 519	1 700		332 562			
	<i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte en funksies daarvan.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies</i>								2 978
	<i>Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls - Bestuur van veldbrande, vloede en ander risiko's</i>								19 541
	<i>Geoormerkte toekenning: CapeNature - Infrastruktuur-opgraderings en geskeduleerde instandhouding</i>								41 986
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>CapeNature</i>					331 562			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Biosfeerreservate - vir bedryfsuitgawes</i>					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Omgewingsbemaatrigingsdienste	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	836			836					
	<i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatrig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.</i>								
	7 Ontwikkelingsbeplanning	71 890	57 800	6 187		7 800	103		
	<i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerende en logika te verseker ten opsigte van ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projekspesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i>								
	Waarvan								
	Geoormerkte toekenning: Behuisingsmarkstudies								1 052
	Geoormerkte toekenning: Vlagskip- en katalitiese projekte vir ekonomiese groei en werkgeleenthede (Ontwikkeling vir ekonomiese groei van informele nedersettings, aksieplanne en raamwerke)								3 000
	Geoormerkte toekenning: Streeks- sosio-ekonomiese projekte								14 229
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Streeks- sosio-ekonomiese projekte - munisipaliteite					7 800			

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	Infrastruktuur	R'000 9 827 629	R'000 1 012 562	R'000 2 528 474	R'000	R'000 2 791 575	R'000 3 495 018	R'000	R'000 3 778 077
	<i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig, inklusief, en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind, en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>								
	1 Administrasie	365 611	205 538	139 797		15 333	4 943		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoer van die Provinsiale Minister, en om nie-kern korporatiewe ondersteuning te verleen.</i>								
	Waarvan								
	Geoomerkte toekenning: Energie								38 462
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					5			
	Huishoudings								
	Beurse betaalbaar aan nuwerwerknemers					15 328			
	2 Openbarewerke-infrastruktuur	2 509 029	282 509	1 245 278		721 826	259 416		
	<i>Om gebalanseerde provinsialeregeringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 079
	Geoomerkte toekenning: Onderhoud - Dringende onderhoud by kinder-en-jeugsorgsentrus (Begrotingspos 7)								57 857
	Geoomerkte toekenning: Konstruksie - Infrastruktuur (kapitaal) by kinder-en-jeugsorgsentrus (Begrotingspos 7)								80 908
	Geoomerkte toekenning: Beroepsgesondheid en -veiligheid (versnelde brandportefeulje ingesluit)								18 430
	Geoomerkte toekenning: Konstruksie van die Eisenburg-wingerdgrootmaatbesproeiing								2 848
	Geoomerkte toekenning: Konstruksie van kantoorakkommodasie vir Mediese Nooddienste								12 500
	Geoomerkte toekenning: Hervestiging van die Verkrygingsklëntesentrum (Begrotingspos 3)								1 500
	Geoomerkte toekenning: Vir die herontwerp en gefaseerde konstruksie van die Provinsiale Argiefdiens (Begrotingspos 13)								4 281
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite								
	Munisipale bankrekening: Munisipale belasting en diensgelde					721 823			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					3			
	3 Vervoerinfrastruktuur	4 630 454	320 038	1 031 851		54 003	3 224 562		
	<i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewings sensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 569 564
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsies								
	Voertuiglisensies betaalbaar aan munisipaliteite					4 000			

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
	<i>Munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i>					39 000			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					66			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					10 937			
4	Menslike Nedersettings	2 243 404	153 268	85 092		2 000 412	4 632		
	Om volhoubare, geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder.								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Ontwikkeling van Menslike Nedersettings</i>								1 663 926
	<i>Nasionale voorwaardelike toekenning: Vennootskap vir die opgradering van informele nedersettings vir provinsies</i>								325 722
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite</i>								
	<i>Munisipale bankrekeninge</i>					89 942			
	<i>Huishoudings</i>								
	<i>Ander oordragte aan huishoudings</i>					1 910 470			
5	Gemeenskapsgebaseerde Programme / UOWP	79 131	51 209	26 456		1	1 465		
	Om die implementering van programme en strategieë te bestuur wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, insluitende die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram (UOWP).								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			

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
	<i>Openbare korporasies en privaat ondernemings</i> <i>Openbare koöperasie: Casidra MSB Bpk</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Groenekonome: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)</i> <i>Cogmanskloof-besproeiingsraad</i> <i>Sentraal-Brede-waterverbruikersvereniging</i> <i>Wolseley-waterverbruikersvereniging</i> <i>Tulbagh-waterverbruikersvereniging</i> <i>Bergrivier-besproeiingsraad</i> <i>Worcester-Oos-waterverbruikersvereniging</i> <i>Wynland-waterverbruikersvereniging</i> <i>Zonderend-waterverbruikersvereniging</i> <i>Groenland-waterverbruikersvereniging</i> <i>Groter-Overberg-brandbeskermingsvereniging (goBBV)</i> <i>Korente-besproeiingsraad</i> <i>Stompdrift Kamanassie-waterverbruikersvereniging</i> <i>Buffelsrivier-besproeiingsraad</i> <i>Citrusdal-waterverbruikersvereniging</i> <i>Clanwilliam-waterverbruikersvereniging</i> <i>Laer-Bergrivier-besproeiingsraad</i> <i>Vier-en-Twintig-riviere-besproeiingsraad</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i>					20 920 5 7 636 680 1 150 1 900 650 2 730 475 850 3 884 1 750 2 000 2 923 3 530 7 052 950 800 2 500 650 4 829			
3	<i>Landbouprodusentondersteuning en -ontwikkeling</i> <i>Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme. Om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram</i> <i>Nasionale voorwaardelike toekenning: Ilima/Letsema-projekte</i> <i>Oordragte en subsidies</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Openbare korporasie: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Sagtevrugteprodusentetrust</i>	305 638	83 723	48 903		167 196	5 816		
	<i>Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					130 783 36 413			109 699
4	<i>Veeartsenydienste</i> <i>Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>	117 838	95 607	19 317		2	2 912		65 455
	<i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>					1 1 31			
5	<i>Navorsing en Tegnologiese Ontwikkelingsdienste</i> <i>Om kundige, probleemgerigte en klientgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>	155 538	119 872	28 926		31	6 709		
	<i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>					31			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Landbou- Ekonomiese Dienste	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	47 223		22 036	10 941		13 167	1 079		
	<i>Om tydig en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Toerisme-, Handels- en					2 000			
	Investeringsbevorderingsagentskap (Wesgro)								
	Hoërondewysinstellings								
	Universiteit Stellenbosch: Agrifutura-projek					300			
	Openbare korporasies en privaat ondernemings								
	Openbare korporasies: Casidra MSB Bpk					4 000			
	Kommunikasie: Lisensies (radio en televisie)					2			
	Organisasies sonder winsoogmerk								
	Wynbedryf- Etiese Handelsvereniging en Volhoubare					2 300			
	Inisiatief van Suid-Afrika								
	Wyne van Suid-Afrika (WoSA)					2 100			
	GreenCape (Agridesk-wersaamhede)					865			
	Suid-Afrikaanse Tafeldruifbedryf					1 500			
	Geskenke en donasies vir verskeie begunstigde projekte					100			
	7 Landbou-onderwys en -opleiding	69 243	45 563	12 814			10 866		
	<i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram								9 970
	8 Landelike Ontwikkeling	20 982	13 081	5 753		1 600	548		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Privaat ondernemings: Geskenke en donasies: Hortgro vir die "Agri's Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent					100			
	Huishoudings								
	Plaaswerkerkompetisie					1 500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om ekonomiese groei te bewerkstellig, met 'n ekonomie wat volhoubaar, veerkragtig en divers is - wat vertroue, hoop en geleenthede skep om te floreer.</i> 1 Administrasie <i>Om leierskap en strategiese bestuur te bied volgens wetgewing, regulasies en beleid, en om toepaslike ondersteuningsdienste aan al die ander programme te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> 2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om ekonomiese ontwikkeling deur gesamentlike vennootskappe te bevorder en te ondersteun.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> 3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i> <i>Waarvan</i> <i>Geoormerkte toekenning</i> <i>Groei vir Werkskepping (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting-haalbaarheidstudie)</i> <i>Beleggingsplan vir die oorgang na regverdige energie (JET-IP) - Die Wes-Kaapse JET-IP is bedoel om 'n raamwerk te bied oor hoe die Wes-Kaapse Regering (WKR) en sy vennote beplan om beleggings te ontsluit om aandag te skenk aan die energiekrisis en die ekonomie op die doeltreffendste, doelmatigste en finansiële volhoubare manier te ontkoolstof.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing te verskaf vir uitvoergroei en inisiatiewe vir handels- en beleggingsbevordering</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Uitvoermedededing-verbeteringsprogram: Poog om die uitdaging van lae produktiwiteit in Wes-Kaapse ondernemings aan te pak ten einde hul mededingendheid te verbeter deur middel van die aanwending van tegnologie, innovasie en sakeverbeteringsprosesse</i> <i>Uitvoerversnellingsprogram: Om die mededingendheid van bestaande uitvoerders deur kapasiteitsbou en produktiviteitsverbeteringsinisiatiewe te verbeter om die ontwikkeling van mededingende produkte in internasionale markte te bespoedig</i> <i>Groei-geleentheidkoalities: Om bedryfsvennootskappe wat aan groeigeleenthede gekoppel is, te identifiseer</i> <i>Hawe-projekbestuureenhede: Om doeltreffendheidsinisiatiewe in die hawe te onderneem ten einde die hawe- en logistieke prestasie in die Wes-Kaap te verbeter</i>	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
		57 402	47 906	8 224		1	1 271		
		38 590	21 270	16 846		1	473		
		114 623	16 796	18 755		1	126		
									3 000
									1 000
						67 145			66 945
						1			
						5 000			
						3 100			
						1 700			
						2 000			

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 Sakeregulering en Bestuurstoesig	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Om 'n bemagtigende, maatskaplik verantwoordelike sake-omgewing te verseker wat voorspelbaarheid moontlik maak.	13 515	10 132	2 971		1	411		
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					1			
	5 Ekonomiese Beplanning	128 911	34 799	29 495		64 247	370		
	Om provinsiale ekonomiese beleide en strategieë te ontwikkel om volhoubare ekonomiese ontwikkeling te bereik en te meet.								
	Waarvan								
	Geoormerkte toekenning								
	Groei vir werksgeleenthede (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting haalbaarheidstudie)								3 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai Nywerheidsontwikkelingsone					24 000			24 000
	Lisensieringsmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)								
	Atlantis- spesiale ekonomiese sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)					40 246			39 746
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					1			
	6 Toerisme, Kuns en Vermaak	83 113	10 843	11 632		60 426	212		
	Om die implementering van 'n geïntegreerde toerismestategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.								
	Waarvan								
	Geoormerkte toekenning								
	Groei vir werksgeleenthede (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting-haalbaarheidstudie)								2 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Hessequa-munisipaliteit: om die munisipale natuurreservate op te gradeer en die toerismeprofiel van Hessequa te verbeter					469			
	Stad Kaapstad: om die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid te ondersteun					2 000			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om bestemmingsbemarkingsinisiatiewe te bevorder en op te gradeer					54 925			54 925
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Groei vir werksgeleenthede (G4J) - toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog					3 031			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	7 Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Kapitaal en Innovasie-vaardighede te fasiliteer om te voldoen aan die ekonomiese Menslikehulpbron-ontwikkelingsbehoefes van die Wes-Kaap.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die sakeprosesuitkontraktering- en tegnologiektor</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betaling van toelaes vir ambagskandidate wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Opleidingsowerheid vir Vervoeronderwys (TETA) (Logistieke Sektor): Om voorsiening te maak vir toelaebetalings vir begunstigdes binne die logistieke sektor wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir die betaling van toelaes vir werk- en vaardigheidsbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die tegnologiektor</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir toelaebetalings vir kleren- en tekstielbedryfbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Owerheid vir Onderwys en Opleiding in die Banksektor (BankSETA) - Om voorsiening te maak vir toelaebetalings vir begunstigdes wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is</i>	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
						1			
						33 241			
						6 272			
						1 131			
						5 000			
						5 000			
						4 110			
						5 410			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport <i>Doel: Ons skep 'n inklusiewe en gelyke omgewing wat toegang fasiliteer tot geleenthede in kuns, kultuur, erfenis, ontspanning en sport vir almal. Ons bevorder massadeelname as 'n weg na persoonlike welstand, gesondheid, lewenslange leer en uitnemendheid vir die lewenspad. Deur vennootskappe en volhoubare, innoverende lewering ontsluit ons die leser, kunstenaar en atleet binne almal, en bou samehangende, nuuskierige en bemagtigde gemeenskappe wat bydra tot 'n samelewing wat fisiek en sielkundig veilig is. Ons verskaf die boustene vir sosiale kohesie, en die voorkoming van konflik, en bevorder hoop, vreugde en transformasie in alles wat ons doen.</i>	R'000 958 692	R'000 267 811	R'000 196 584	R'000	R'000 465 520	R'000 28 777	R'000	R'000 459 285
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	79 529	62 406	12 749		23	4 351		
	2 Kultuursake <i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</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>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Plaaslike museums</i>	142 563	74 919	18 545		46 085	3 014		2 701
	3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste</i> <i>Geoormerkte toekenning: Munisipale vervangingsbefondsing</i> <i>Geoormerkte toekenning: Breëbandbiblioteekverbinding en biblioteekdienste se aanvulling vir breëband</i> <i>Geoormerkte toekenning: Bykomende munisipale vervangingsbefondsing (B3-munisipaliteite)</i> <i>Ondernemingsinhoudbestuur (OIB)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Ter bevordering van openbare biblioteke</i> <i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste kategorie B3-munisipaliteite</i> <i>Oordragte aan Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding</i>	452 772	87 625	54 058		297 589	13 500		202 279
									101 633
									8 935
									9 276
									15 484
						193 435			
						92 601			
						6 097			

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				
	Organisasies sonder winsoogmerk Suid-Afrikaanse Biblioteek vir Blindes Kuns- en kultuurorganisasies Provinsie-ondersteunde museums	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1 500			
						2 760			
						1 196			
4	Sport en Ontspanning	283 828	42 861	111 232		121 823	7 912		
	Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling								63 058
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 839
	Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit								8 288
	Geoormerkte toekenning: Namiddag-positieweportuurnetwerke								15 000
	Geoormerkte toekenning: MGO: Verkryging, opknapping en instandhouding van toerusting								26 792
	Geoormerkte toekenning: Ekonomiese groei en werksgeleenthede vlagskip- en katalitiese projekte (YearBeyond 1 000 Stories Libraries-program)								3 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Sportgeriewe					2 200			
	Organisasies sonder winsoogmerk								
	Jeugontwikkeling: Opgevoede, gesonde samelewing wat omgee					45 375			
	Sportfederasies en -liggame: Finansiële bystand					74 248			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	Plaaslike Regering	R'000 440 022	R'000 238 570	R'000 88 976	R'000	R'000 105 669	R'000 6 704	R'000 103	R'000 101 373
	<i>Doel: Om munisipaliteite te monitor en te ondersteun om hul mandaat na te kom en om die impak van rampe op 'n samewerkende wyse te verminder en te versag.</i>								
	1 Administrasie	59 215	41 676	11 784		6	5 646	103	
	<i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleide.</i>								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					6			
	2 Plaaslikeregeringsbestuur	179 308	137 750	24 629		15 871	1 058		
	<i>Om lewensvatbare en volhoubare ontwikkelende plaaslikeregeringsbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname aan ontwikkelingsprosesse te bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Volhoubare Infrastruktuur-ontwikkeling en Finansieringsfasiliteit (SIDAFF) - projekbestuurondersteuning								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Wes-Kaapse toekenning vir munisipale intervensies					6 165			
	Munisipale ondersteuningstoekenning (versterking van bestuurtoesig)					5 100			
	Thusong-dienssentrumstoekenning (volhoubare bedryfsteuntoekenning)					1 546			
	Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning					3 060			
	3 Ontwikkeling en Beplanning	200 167	57 877	52 498		89 792			
	<i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en om geïntegreerde beplanning te bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Waterveerkragtigheid								2 000
	Geoormerkte toekenning: Energie: Bykomende kritieke vaardighede en kapasiteit ter ondersteuning van die Energiesekerheidsprogram in die Departement								5 750
	Geoormerkte toekenning: Energie: Om professionele spesialis-diensverskaffers beskikbaar te stel om ondersoeke uit te voer en die lewensvatbaarheid van potensiele hernubare-energie-opsies te assesser								4 000
	Geoormerkte toekenning: Om proaktief op te tree om ramprisiko's te verklein, wat die gebruik van kunsmatige intelligensie, die vereiste stelsels en tegnologie wat benodig word vir verwagte ramprisi kobestuur, insluit								3 711
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Toekenning vir munisipale energieveerkragtigheid					38 840			38 840
	Geoormerkte toekenning: Toekenning vir munisipale waterveerkragtigheid					25 000			25 000
	Geoormerkte toekenning: Toekenning vir munisipale brandweardiens-kapasiteitsondersteuning					5 000			5 000
	Geoormerkte toekenning: Toekenning vir munisipale waterveerkragtigheid: Ekonomiese Groei en Werksgeleenthede vlagskip- en katalitiese projekte: Ruimtelike Ontwikkelingsraamwerk					2 000			2 000
	Geoormerkte toekenning: Toekenning vir munisipale brandweardiens-kapasiteitsondersteuning: Brand- en Reddingskapasiteitstoekenning (voorbereiding en reaksie)					5 072			5 072
	Toekenning vir munisipale brandweardiens-kapasiteitsondersteuning					6 108			
	Toekenning vir munisipale waterveerkragtigheid					5 116			
	Toekenning vir munisipale energieveerkragtigheid					1 840			
	Departementele agentskappe en rekeninge								
	Nasionale Seerreddingsinstituut					408			
	Organisasies sonder winsoogmerk								
	Lewensredding Westelike Provinsie (WP)					408			
	4 Tradisionele en Khoi-San- Institusionele Bestuur	1 332	1 267	65					
	<i>Om die instellings vir tradisionele en Khoi-San-leierskap ooreenkomstig wetgewing te bestuur.</i>								

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

1. AGTERGROND

- 1.1 Die Wetsontwerp maak voorsiening vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2025/26-finansiële jaar.
- 1.2 Indien die Wetsontwerp nie voor die aanvang van die finansiële jaar verorden word nie, mag, ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), saamgelees met artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), slegs 45% van die bedrag wat in die vorige begroting bewillig is, gedurende die eerste vier maande van die finansiële jaar uit die Provinsiale Inkomstefonds as 'n regstreekse las teen die Fonds onttrek word en 10% per maand in die daaropvolgende maande, en mag die totale bedrag wat onttrek word, in geheel nie die totale bedrag wat in die vorige begroting bewillig is, oorskry nie.

2. INHOUD VAN WETSONTWERP

2.1 Klousule 1

Klousule 1 inkorporeer die woordomsrywings wat in die WOFB gebruik word, in die Wetsontwerp in en voeg verskeie woordomsrywings by.

2.2 Klousule 2

Klousule 2 maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die vereistes van die Provinsie in die 2025/26- finansiële jaar, aan begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes uiteengesit in die Bylae.

2.3 Klousule 3

Klousule 3 maak voorsiening dat die bedrae wat in die Bylae gelys is as spesifiek en uitsluitlik bewillig en wat verwys na nasionale voorwaardelike toekennings, slegs vir die doel bepaal in die Division of Revenue Act, 2025, en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word. Dit maak ook voorsiening dat geoormerkte toekennings slegs gebruik mag word vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.

2.4 Klousule 4

Klousule 4 maak voorsiening vir geoormerkte toekennings aan provinsiale departemente en bemagtig die Provinsiale Tesourie om voorskrifte in hierdie verband uit te reik.

2.5 Klousule 5

Klousule 5 bemagtig die Provinsiale Tesourie om die oordrag van fondse ten opsigte van 'n geoormerkte toekenning aan 'n provinsiale departement te weerhou of te staak weens daardie departement, of die ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, se ernstige of volgehoue wesenlike oortreding van die maatreëls in die voorskrifte ten opsigte van die geoormerkte toekenning.

2.6 Klousule 6

Klousule 6 bemagtig 'n oordraende provinsiale beampte om die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae te weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie of indien uitgawes op vorige oordragte gedurende die finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.

2.7 Klousule 7

Klousule 7 maak voorsiening dat die Provinsiale Tesourie, na goeddunke of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning aan 'n munisipaliteit kan staak op grond van 'n ernstige of volgehoue wesenlike oortreding van voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, of indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

2.8 Klousule 8

Klousule 8 maak voorsiening dat die Provinsiale Tesourie, waar hy 'n toekenning staak, ná oorleg met die oordraende provinsiale beampte, kan bepaal dat die toekenning of enige gedeelte daarvan hertoegeken word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende munisipale finansiële jaar of die volgende munisipale finansiële jaar bestee moet word.

2.9 Klousule 9

Klousule 9 maak voorsiening dat die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit geag word as nie regmatig aan daardie munisipaliteit verskuldig nie.

2.10 Klousule 10

Klousule 10 bepaal dat, onderhewig aan die WOFB, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die Division of Revenue Act, 2025, enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur die munisipaliteit bestee is nie, terugval op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

2.11 Klousule 11

Klousule 11 bemagtig die Provinsiale Minister verantwoordelik vir finansies om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof te delegeer of op te dra. Sodanige delegasie of opdrag kan die verdere delegasie of opdrag aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat. Daarbenewens bemagtig klousule 11 'n oordraende provinsiale beampte om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement te delegeer of op te dra.

2.12 Klousule 12

Klousule 12 maak voorsiening vir die kort titel van die Wet.

3. OORLEGPLEGING

Die volgende rolspelers is geraadpleeg:

- (a) Departement van die Premier: Regsdienste
- (b) Departement van die Premier
- (c) Wes-Kaapse Provinsiale Parlement
- (d) Provinsiale Tesourie
- (e) Departement van Polisietoedig en Gemeenskapsveiligheid
- (f) Wes-Kaapse Onderwysdepartement
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Wes-Kaapse Mobiliteitsdepartement
- (j) Departement van Omgewingsake en Ontwikkelingsbeplanning
- (k) Departement van Infrastruktuur
- (l) Departement van Landbou
- (m) Departement van Ekonomiese Ontwikkeling en Toerisme
- (n) Departement van Kultuursake en Sport
- (o) Departement van Plaaslike Regering
- (p) Ouditeur-generaal

4. FINANSIËLE IMPLIKASIES

R87 986 378 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte gelys in die Bylae by die Wetsontwerp vanuit fondse opsy gesit in die 2025/26-finansiële jaar.

5. WETGEWENDE BEVOEGDHEID

Die Provinsiale Minister verantwoordelik vir finansies is tevrede dat die bepaling van die Wetsontwerp binne die wetgewende bevoegdheid van die Provinsie ressorteer.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka2025/26; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazomagama

1. Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 loMthetho i*Public Finance Management Act*, 1999 (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kulaMthetho, kwaye—

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*;

“**intlawulo yangoku**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengemfihlo yentlawulo yangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;

“**IDivision of Revenue Act**” uthetha uMthetho i*Division of Revenue Act*, 2025;

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

“**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokuthobela ulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*;

“**Intloko yeSebe**” ithetha iNtloko yeSebe lephondo elinoxanduva lezimali kwiPhondo;

“**ILocal Government: Municipal Finance Management Act**” uthetha i*Local Government: Municipal Finance Management Act*, 2003 (uMthetho 56 ka2003);

“**unyakamali kamasipala**” uthetha unyaka ophela ngowama30 kweyeSilimela;

“**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo njengoko kunikezelwe kuMthetho i*Division of Revenue Act*;

“**intlawulo yeeasethi ezisisiseko**” ithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwiiasethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;

“**intlawulo kwiiasethi eziyimali**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;

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

“**uMphathiswa wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;

“**uNondyebo wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;

“**IPublic Finance Management Act**” uthetha uMthetho i*Public Finance Management Act*, 1999 (uMthetho 1 ka-1999);

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

“Io Mthetho” uquka iShedyuli ebhekiselele kwicandelo 2(1) kunye nawuphi na umgaqo okhutshwe ngokwelicandelo 4(2) lalo Mthetho;

“udluliselo nenkxasomali” luthetha ukuba nayiphina intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedi-somali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungise- 5
lelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo 10

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka2025/26, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo 15
Mthetho, i*Public Finance Management Act* kunye ne*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

3. Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhetheki- 20
leyo sichaza ukuba—

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

Ulwabiwo olubekelwe bucala

4. (1) Ulwabiwo olubekelwe bucala oluya kumasebe ephondo njengoko kuchaziwe kumhlathi 2 weShedyuli. 30

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

(3) Umyalelo—

- (a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo 35
egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye
- (b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukungafihlisi ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) UNondyebo wePhondo angathi alubambe okanye alumise udluliselo 40
ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwisebe lephondo, ukuba elo sebe okanye naye nabani na onelungelo kuxanduva kwelo sebe lingxamisekile ngokomlinganiselo obonakaliswe kwicandelo 4(3) ngokolwabiwo olubekelwe bucala.

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1), anike isebe lephondo elukufaneleyo oko— 45

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

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala 50
ngokwelicandelo, emva kokuqhagamshelana nesebe lephondo ekuthethwa ngalo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

(4) UNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba elicandelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwi*Gazethi yePhondo*.

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba— 5
- (a) umasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye
 - (b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 10
- (2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisixhenxe okanye kwe-loxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)— 15
- (a) ukunika oyena masipala ufanelekileyo—
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisixhenxe okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
 - (b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo. 20
- (3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.
- (4)(a) UNondyebo wePhondo angathi, xa lisenza udluliselo, igosa lephondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama30, kodwa zingedluli kwezili120, ukuba ukubanjwa kwalo—
- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; okanye
 - (ii) kucutha umngcipheko wenkcitho encinci.
- (b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo. 30
- (c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngoko-mhlathi (a). 35

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala— 40
- (a) kwizizathu ezimandundu okanye zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyakamali sikuwo. 45
- (2) UNondyebo wePhondo makathi phambi kokulumisa ulwabiwo ngokwalo mthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
 - (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
 - (b) aqhagamshelane noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango. 55
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo*.

- (4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
 (a) Mphicothizincwadi Jikelele; kunye
 (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

5

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwephondo nokuhambelana nomthetho i*Division of Revenue Act* echaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyakamali sikuwo okanye kunyakamali kamasipala ozayo. 10

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kumasipala ngempazamo lubonwa nje ngolungekho mthethweni nolungafanelekanga ukuya kulo masipala. 15
 (2) Udluliselo olubonakaliswe kwicandelwana (1) malufunyanwe ligosa lephondo elinoxanduva lodluliselo ngokukhawuleza.
 (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lungaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, oluyakuthi ke luhanjise ngokwentlawulo elungiselelwe umasipala. 20

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho i*Public Finance Management Act*, i*Local Government: Municipal Finance Management Act*, kunye nomthetho i*Division of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyabo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile. 25
 (2) UNondyebo wePhondo angenza isicelo kwigosa lodluliselo lwephondo okanye kumasipala, aqwalasele ngokwecandelwana (1), ukunika imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kumasipala ukuze lusetyenziswe kunyakamali kamasipalala olandelayo. 30
 (3) Nayiphi na imali ekufuneke ibuyiselwe kwiNgxowamali yePhondo ngokwecandelwana (1), yaye ibingavunywanga nguNondyebo wePhondo ukuba ibuyiselwe ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwe kwiNgxowamali yePhondo. 35
 (4) UNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowamali yePhondo ngokwamacandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala. 40
 (5) Phambi kokuba uNondyebo wePhondo aqalise ngezixamali zexesha elizayo kulwabiwo olunemiqathango oluya kumasipala ngokwecandelwana (4), uNondyebo wePhondo anganikezela kwigosa lodluliselo lephondo, kunye negosa likamasipala elamkelayo— 45
 (a) isaziso salo esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo ahlawulwe kulwabiwo olunemiqathango; yaye
 (b) kwisithuba esifikelela kwiintsuku ezi 14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi (a)—
 (i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka Nondyebo wePhondo ngolwabiwo olunemiqathango olungasetyenzi- 50
 swanga ukuba lungasetyenziswa ngokuhambelana nesiseko ekuthethwa ngaso, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo;
 (ii) angathi anike ezinye iimbono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga luyakuhlawulwa 55
 kwiNgxowamali yePhondo; okanye

- (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowamali yePhondo.
- (6) Isaziso esilindeleke kwicandelwana (5) masiquke isixamali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezi zixamali. 5

Abathunywa nemisebenzi emiselweyo

11. (1) UMphathiswa wePhondo anganikezela ngegunya lolawulo okanye anikezele ngemisebenzi emiselweyo ayiphathiswe ngentembeko kuNondyebo wePhondo ngokwalo Mthetho kwiNtloko yeSebe.
- (2) Abathunywa okanye abanikwe lomsebenzi kubhekiswa kuwo kwicandelwana (1)— 10
- (a) masibhalwe phantsi;
 - (b) masibephantsi kwemiqathango;
 - (c) singarhoxiswa okanye silungiswe ngokubhalwa phantsi nguMphathiswa wePhondo; 15
 - (d) ayilohluthi uxanduva likaNondyebo wePhondo ngokubhekiselele kumsebenzi oligunya labathunywa okanye ukwenza umsebenzi abawunikiweyo omiselweyo;
 - (e) ayithinteli uNondyebo wePhondo ukuba enze ngokwegunya okanye asebenze lomsebenzi; yaye 20
 - (f) ingavumela, kwakhona abathunywa ngokwegunya ukunikezela lomsebenzi omiselweyo komnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye kwisihlalo esithile kuNondyebo wePhondo, apho kunokuba kwimihlathi (a) ukuya ku(e) eyakuthi isebennze ngokotshintsho olufunekayo. 25
- (3) UMphathiswa wePhondo angaqinisekisa, angavumi okanye azicime naziphi izigqibo ezithathwe yiNtloko yeSebe ngenxa yabathunywa okanye abanikwe imisebenzi emiselweyo ngokwecandelwana (1), okanye ngenxa yomnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye isihlalo esithile kuNondyebo wePhondo ngenxa yolunye unikezelo lwabathunywa ngokwecandelwana (2)(f), okusaxhomekeke nakwawaphi amalungelo anokuthi agunyaziswe ngenxa yesiphumo sesigqibo. 30
- (4) IGosa lePhondo elidluliselayo lingathumela nawaphi na amagunya okanye linikele umsebenzi ogunyazisiweyo kwigosa lodluliselo lephondo ngokwaloMthetho, kwigosa elikwisebe elifanayo. 35
- (5) Abathunywa okanye umsebenzi omiselwe kwigosa ngokwecandelwana (4)—
- (a) mabacebisane noNondyebo wePhondo;
 - (b) makube kokubhalwe phantsi yaye ikopi yoko kufuneka ingeniswe kuNondyebo wePhondo;
 - (c) kusaxhomekeke kunyino kunye nemiqathango enokuthi ibekwe nguNondyebo wePhondo; 40
 - (d) kusaxhomekeke nakuliphi na unyino kunye nemiqathango enokuthi ibekwe ligosa lephondo elenza udluliselo;
 - (e) kusenokuba kumntu othile okanye kumnini sihlalo esithile kwisebe elifanayo;
 - (f) lisenokurhoxiswa okanye lulungiswe ngokubhalwa phantsi ligosa lephondo elenza udluliselo; 45
 - (g) ayilohluthi uxanduva lwegosa lephondo elenza udluliselo ngokubhekiselele kumsebenzi walo wokuthuma ogunyazisiweyo okanye imisebenzi emiselwe lona; yaye
 - (h) ayilithinteli igosa lephondo elenza udluliselo ukuba lisebenze lenze ngokwegunya umsebenzi lowo. 50
- (6) IGosa lephondo elenza udluliselo lingaqinisekisa, lingavumi okanye lisicime nasiphi isigqibo esithathwe ligosa ngenxa yabathunywa okanye umsebenzi ngokwecandelwana (5), kusaxhomekeke nakuliphi na ilungelo elinokugunyaziswa ngenxa yesigqibo sesiphumo. 55

Isihloko esifutshane

12. Lo Mthetho ubizwa uMthetho woLwabiwomali weNtshona Koloni, 2025.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	INkulumbuso	2 012 784	700 776	1 226 164		47 010	38 834		573 515
2	IPalamente yePhondo	211 803	104 919	36 735		59 981	10 168		
3	UNondyebo wePhondo	359 755	240 524	62 799		54 496	1 936		
4	uLongamelo lwaMapolisa noKhuseleko loLuntu	753 478	179 991	99 885		466 606	6 996		358 413
5	EzeMfundo	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
6	IezeMpilo neMpilonhle	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
7	UPhuhliso loLuntu	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
8	EzoThutho	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso	669 944	279 947	44 435		340 377	5 185		102 100
10	Iziseko zophuhliso	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
11	EzoLimo	1 021 484	518 997	212 480	150	253 530	36 327		260 566
12	UPhuhliso lwezoQoqosho noKhenketho	515 005	156 147	91 531		263 787	3 540		194 616
13	iMicimbi yezeNkcubeko nezeMidlalo	958 692	267 811	196 584		465 520	28 777		459 285
14	URhulumente woMmandla	440 022	238 570	88 976		105 669	6 704	103	101 373
		87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekiso yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	6 IiNkonzo zoMthetho 65 408 <i>Ukubonelela ngenkonzo embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni.</i> <i>Apho ke</i> Udluliselo nenkxasomali <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
			60 551	4 856		1			
						1			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: I-WCPP izibophelele ekubeni ibe koku kulandelayo: IPalamente ethembekileyo, engafihlisiyo nenika inkcaza, ezibophelele kwisidima, imbeko kunye norhulumento oluhle. IPalamente ephendulayo, ekekelele kubemi inendlela engqongqo kulongamelo, ukwenziwa komthetho kunye nomelo. ULawulo lwePalamente olubumvoco, olunesakhono, olunobungcali nolwala maxesha olukwaziyo ukuxhasa aMalungu ukuba azalisekise ngokubonakalayo nokusebenzayo ukuzalisekisa isigunyaziso salo somgaqo-siseko.	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
	1 URhulumenento (uBunkokheli) noLawulo Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP. Apho Udluliselo nenkxaso linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izipho neminikelo: ULawulo lwemivuzo yenkuthazo	99 985	66 519	23 209		89	10 168		
	2 IiNkonzo zeNkxaso zePalamente Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathoxaxheba yoluntu. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	26 563	20 632	5 908		23			
	3 Ukubonisana noLuntu Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	17 779	14 925	2 837		17			
	4 INkxaso yaMalungu Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. Apho Ukhutshelo nezibonelelo OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe Imirhumo yobulungu: UMibutho weePalamente zaMazwe ayengaMathanga Amaziko angajonganga nzuzo AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo Amakhaya Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu	67 476	2 843	4 781		59 852			
						615			
						57 733			
						1 504			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	UNondyabo wePhondo <i>Injongo: ULawulo olugxile kuBahlali: Ukukhuthaza ulawulo olugxile kubahlali ngokusebenza ngobuchule bokubambisana, ucwangciso, intsebenziswano, kunye nokuphendula. UNikezelo lweeNkonzo oluZinzileyo: Ukwenza unikezelo lwenkonzo oluzinzileyo ngokusebenzisa iinkqubo zolawulo ezihlangeneyo kunye nokuhlanganiswa kwezibonelelo okusebenzayo ukunyusa impumelelo kunye nexabiso le mali. Ukusungula izinto ezintsha kunye noKuguquguquka: Ukuqhuba izinto ezintsha kunye nokuziqhelanisa nokuphucula amandla ecandelo likarhulumente, ulawulo olululo, kunye nolawulo lwezemali.</i>	R'000 359 755	R'000 240 524	R'000 62 799	R'000	R'000 54 496	R'000 1 936	R'000	R'000
1	Ulawulo <i>Ukunika umkhomandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i>	61 263	45 696	11 121		2 510	1 936		
2	Ulawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i>	170 456	96 639	24 131		49 686			
3	Ulawulo lweeMpahla <i>Ukunika umkhomandlela 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>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i>	78 784	55 401	21 583		1 800			
4	Ulawulo lweZeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i>	49 252	42 788	5 964		500			
						500			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	EzeMfundo Injongo: <i>Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi</i> 1 Ezolawulo <i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i> <i>Apho</i> <i>Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi: amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors)</i> <i>Iimali ezabelwe iinjongo ezithile: Amagosa omthombo wezikolo</i> Udluliselo nenkxaso <i>Amaphondo nomasipala</i> <i>Amagosa omthombo wezikolo</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uRhwebo noTyalo-mali (i-Wesgro): KwiPhulo leNtsebenziswano ye-Edu Invest Public-Private Partnership ejolise kwinguqu yotyalo-mali kwezemfundo.</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho</i> 2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo <i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neTheknoloji</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD:Ukuthengwa, Ukuhlaziywa nokulondolozwa kwezixhobo)</i> <i>Iimali ezabelwe iinjongo ezithile: Iskim sokutyisa abafundi samaziko azii-MOD centres. Esi sabelo sesokubonelela ngokutya kokutyisa abafundi kumaziko azii-MOD centres kwizikolo ezichaziweyo.</i> <i>Iimali ezabelwe iinjongo ezithile: IKharityhulamu: Uphuculo lokuqhelaniswa nobomi</i>	R'000 33 259 103 <							

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)	R'000 1 395 289	R'000 524 884	R'000 54 135	R'000	R'000 816 270	R'000	R'000	R'000
	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.								
	Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lenkxaso) Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zikarhulumente namaziko e-ECD asekuhlaleni kunye noqeqesho lwe-ECD Amakhaya Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					813 575			3 868 134 593
6	Uphuculo lweziseko zoPhuhliso	2 861 837	41 080	1 037 672		50 000	1 733 085		
	Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.								
	Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG) Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lolondolozo) Iimali ezabelwe iinjongo ezithile: Izakhiwo (ngaphandle ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke) Apho Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo). Ukwenzela ukwakhiwa kweziseko zophuhliso ze-MOD ezinjeengeeholo zezemidlalo, amabala ezemidlalo, ukuhlaziywa okanye ukulondolozwa kwamadami okuqubha, iindawo ezakhiweyo ezizi-hardstands, ingca engeyiyo eyendalo, izixhobo zokubuya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking) Iimali ezabelwe iinjongo ezithile: Ukugcinwa nokulungiswa kweziseko zophuhliso Iimali ezabelwe iinjongo ezithile: Amandla ombane ezikolo (I-Solar Photovoltaic). Iimali ezabelwe iinjongo ezithile: Umbane (ukukhanya kwe-LED) Udluliselo nenkxaso Amaziko angenzi ngeniso Iiprojekthi zebhunga lolawulo lesikolo (SGB) - Iziseko zophuhliso zezikolo							2 410 299 1 782 20 460 61 407	
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo	1 017 640	492 523	368 501		152 405	4 211		
	Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonzo ezinxulumene nemfundo.								
	Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/Aids (Imfundo ngezakhono zobomi) Ulwabiwo olubekelwe bucala: Inyathelo likaMongameli lokuQeshwa koLutsha Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe I-Sector Education and Training Authority (SETA) Amaziko angenzi ngeniso Ukusetyenziswa kwamaziko okumakisha iimviwo, Inyathelo likaMongameli lokuQeshwa koLutsha Amakhaya Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					13 013 139 392			19 883 113 535

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	IzeMpilo neMpilonhle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo neMpilonhle.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	1 000 149	474 953	282 559		227 956	14 681		
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: IGranti yeeNkqubo zeMpilo zoMmandla</i> <i>Apho</i> <i>ICandelo lezeMpilo loMmandla</i> <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>ISibhedlele iBooth Memorial: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i> <i>UkuNciphisa iSifo sePhepha (TB)</i> <i>St Joseph: Iziko elinonelela abantwaba</i> <i>IKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> <i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo</i> <i>ISondlo: INkqubo yeZondlo</i> <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuya ebantwaneni (Philani njalo njalo)</i>	13 219 549	7 344 642	4 428 504		1 293 329	153 074		8 916 35 521 2 159 495 251 479 1 908 016 255 477 133 219 122 258 34 638
						642 363			
						117 745			
						34 192			
						15 017			
						12 930			
						2 597			
						2 863			
						198 843			
						1 113			
						2 237			

Ivoti	Inkcazelo yevoti 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				
	<i>UkoMeleza iiNkonzo zeMpilo ngokwaseNgqondweni</i> <i>Inkqubo yokuba sempilweni ijongene neendlela zokuphila</i> <i>abantu abazikhethela zona ukuzama ukukhusela nokulawula</i> <i>izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke</i> <i>babesempilweni nokukhula kwabantwana nokuncipha</i> <i>kwendlela yokuziphatha enobungozi</i> <i>ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	R'000	R'000	R'000	R'000	R'000 2 400 11 504	R'000	R'000	R'000
	3 linkonzo zonyango olungxamisekileyo <i>Ukunika uncendo lweenkonzo zonyango zexesha likaxakeka</i> <i>zangaphambi kokufumana uncendo lonyango lwasesibhedlele ukuquka</i> <i>utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso</i> <i>sezothutho lwezigulane; kuquka ulawulo loncedo lonyango</i> <i>nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo</i> <i>kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>Amasebe ePhondo: lilayisensi zeZithuthi</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	1 447 460	914 295	398 193		974	133 998		
	4 linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke,</i> <i>ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali</i> <i>jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo</i> <i>zamazinyo kunye nezengqondo, kwakunye nokunika iqonga</i> <i>loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi</i> <i>noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumento</i> <i>ICandelo lezoQeqesho</i> <i>"I-Inshorensi yesiBonelelo seMpilo</i> <i>sikaZwelonke"</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle) kubantu</i> <i>abane-autism/ukungathathi kakuhle ngengqondo</i> <i>nabanengxaki kwindlela yokuziphatha</i> <i>Iziko loNyango oluXandileyo iMetro</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	5 136 297	3 673 929	1 343 275		68 174	50 919		
	5 linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba</i> <i>lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo</i> <i>lwezifundo.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi</i> <i>noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumento</i> <i>ICandelo lezoQeqesho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu</i> <i>kuZwelonke</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	8 663 068	5 979 244	2 593 437		24 594	65 793		
									321 910
									115 410
									206 500
									2 372
						3 614			
						45 399			
						19 161			
						24 594			
									374 209
									136 096
									238 113
									3 658 339
						24 594			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo neMpilonhle.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: IiBhasari</i>	451 901	215 871	101 174		128 511	6 345		8 962
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa IiSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	691 377	446 736	207 925		958	35 758		2 275
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo: Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	1 397 800	90 838	353 103		1	953 858		1 169 946
									894 445
									227 447
									48 054
						1			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Uphuhliso loLuntu	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>								
	1 uLawulo	279 009	205 031	46 234		10 785	16 959		
	<i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i>								
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>li-arhente nee-akhawunti zeCandelo</i>								
	<i>lezeMfundo kunye neGunya loQeqesho</i>					3 674			
	<i>liNkampani zoLuntu kunye namaShishini aBucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					47			
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlal'aphantsi</i>					4 800			
	<i>Amabango achasene norhulumente</i>					2 264			
	2 Iinkonzo zeNtlalo-ntle yoLuntu	1 235 636	641 375	127 409		416 987	49 865		
	<i>Kubonelelwa ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>								
	<i>Apho</i>								
	<i>Ulwabiwo olubekelwe bucala: Ukulungiselela uphuhliso olongezelelweyo, uphuculo, kunye nokuqaliswa kwecandelo le-NGO yeNkqubo yoLawulo oluDibeneyo loNontlalontle (SWIMS)</i>								2 000
	<i>APP kunye noqeqesho lweeNGOs ngendlela yokusebenzisa i-APP</i>								
	<i>Ulwabiwo olubekelwe bucala: Uncedo loncedo kunye nokusabela kwiNtlekele</i>								7 500
	<i>Udluliselo noncediso-mali</i>								
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Iinkonzo zabantu abadala</i>					241 416			
	<i>Iinkonzo zabantu abakhubazekileyo</i>					167 550			
	<i>Uncedo lweNtlalo</i>					7 500			
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlal'aphantsi</i>					521			
	3 Abantwana neeNtsapho	533 524	26 254	801		506 469			
	<i>Kunikwa iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i>								
	<i>Apho</i>								
	<i>Ulwabiwo olubekelwe bucala: Ukulungiselela uphuhliso olongezelelweyo, uphuculo, kunye nokuqaliswa kwecandelo le-NGO yeNkqubo yoLawulo oluDibeneyo loNontlalontle (SWIMS)</i>								2 000
	<i>APP kunye noqeqesho lweeNGOs ngendlela yokusebenzisa i-APP</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Unonophelo kunye neenkonzo kwiintsapho</i>					105 808			
	<i>Unonophelo nokhuselo lwabantwana</i>					238 664			
	<i>Ukukhula kwasebuntwaneni kunye nokhathalelo olungaphelelanga</i>					11 260			
	<i>Amaziko okugcina abantwana nolutsha</i>					133 945			
	<i>Amakhaya</i>								
	<i>Ukubekwa kwabantwana</i>					16 792			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 Iinkonzo Zobuyiselo 584 403 <i>Kubonelelwa ngeenkonzo ezihlangeneyo eziphuhliso zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkonzo zokuphazamiseka kokusetyenziswa kweziyobisi kwabona basemngciphekweni ngentsebenziswano namahlakani kunye nemibutho yoluntu.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlal'aphantsi</i>	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	R'000
	5 Uphuhliso noPhando 93 038 <i>Kubonelelwa ngeenkqubo zophuhliso eziluhliso ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazeliweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso loutsha</i>	R'000 93 038	R'000 26 044	R'000 5 227	R'000	R'000 61 767	R'000	R'000	R'000 3 761
							50 946 15 112 73 302 1 044		
							49 056 12 711		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	EzoThutho	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, nefanele injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bePhondo.</i>								
	1 Ulawulo	128 645	98 377	24 022		4 306	1 940		
	<i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i>								
	<i>Apho</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>amaPhondo noMasipala</i>								
	<i>Oomasipala: Ucwangciso Oluhlanganisiweyo Lwezothutho</i>					3 276			
	<i>linkampani zoluntu kunye namashishini abucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume</i>					7			
	<i>Ezamakhaya</i>								
	<i>"linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					1 023			
	2 iMisebenzi yezoThutho	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelwano nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i>								
	<i>Apho</i>								
	<i>Iimali ebekelwe bucala:</i>								85 734
	<i>UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i>								2 000
	<i>Isakhelo sokuVuselelwa kweFreight Rail</i>								4 000
	<i>I-Intertown Rural Transport Solution yoHlumo loQoqosho kunye neMisebenzi</i>								
	<i>Inkqubo yothutho edibeneyo</i>								112 590
	<i>Udluliselo kunye nenkxaso</i>								
	<i>amaPhondo noMasipala</i>								
	<i>Oomasipala: Ubonelelo lwabantu abaneemfuno ezizodwa</i>					10 000			
	<i>Oomasipala: linkqubo zezothutho - Ukhuseleko lwezithuthi zikawonke-wonke</i>					8 236			
	<i>Oomasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i>					263 075			
	<i>Oomasipala: Izibonelelo zezothutho ezingezizo iimoto</i>					1 265			
	<i>linkampani zoluntu kunye namaqumrhu abucala</i>								
	<i>Uncedis-mali olunemiqathango lweSizwe: ISibonelelo sokuSebenza seZithuthi zoLuntu, iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd)</i>					1 285 523			1 285 523
	3 iMimiselo yezoThutho	627 048	106 107	514 417		198	6 326		
	<i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa iilayisensi zezithuthi, imibutho, abaqhubi nabaqhubi.</i>								
	<i>Apho</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>Ezamakhaya</i>								
	<i>Izibonelelo zentlalo kubasebenzi: Izibonelelo zasemva kokuthatha umhlalaphantsi kunye nekhetho le mali yesixa-mali</i>					198			
	4 Ulawulo Lwendlela	546 681	394 732	100 945		999	50 005		
	<i>Ukukhuthaza ukhuseleko ngeenkonzo zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa nokuququzelela ukusebenza kweebhulorho zePhondo. Ukubonelela ngoqeqesho kumagosa omthetho wendlela.</i>								
	<i>Apho</i>								
	<i>Uncedis-mali olunemiqathango lukaZwelonke: INkqubo eYandisiweyo yeMisebenzi yoLuntu iGranti eDityanisiweyo yamaPhondo.</i>								2 079
	<i>Udluliselo kunye nenkxaso</i>								
	<i>Amaphondo noMasipala</i>								
	<i>AmaSebe ePhondo: Iilayisensi zezithuthi</i>					8			
	<i>Ezamakhaya</i>								
	<i>"linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					991			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Apho</i> <i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo ulwabiwo olubekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo,iimpuphuma nezinye izinto ezingumngcipheko ulwabiwo olubekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: ICapeNature-Uphuculo lwezibonelelo nolondolozo olucwangcisiweyo</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i> <i>Amacandelo angenzi nzuzo-mali</i> <i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	2 978 19 541 41 986
	6 Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselwa iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i>	836		836		331 562			
	7 UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyeywa kwawo. Inkqubo iyaghuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> <i>Apho</i> <i>Ulwabiwo mali olubekelwe bucala: Uphando ngezemarike yezindlu</i> <i>Ulwabiwo mali olubekelwe bucala: UHlumo loQoqosho kunye neMisebenzi ephambili kunye neeprojekthi eziphambili (Uphuhliso lweSicwangciso-qhinga sokuKhula koQoqosho kwiilokishi, iziCwangciso zokuSebenza kunye nezikhokelo)</i> <i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi zeNtlalo-Qoqosho zeNgingqi</i> Uweliselo-mali nezibonelelo <i>IPhondo kunye nooMasipala</i> <i>Iiprojekthi zeNtlalo-Qoqosho zeNgingqi - oomasipala</i>	71 890	57 800	6 187		7 800	103		1 052 3 000 14 229
						7 800			

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
10	Iziseko zophuhliso <i>Injongo: Ukusebenza ngokuzikhandla ukunikezela iziseko ezingundoqo ezithi: ukomelela, okubandakanyayo, okukhuselekileyo nokufuna ukuphilisa, isakhono, ukudibanisa, ukwakha umanyano loluntu, ukudibanisa, nokuxhobisa abemi baseNtshona Koloni, beqhutywa luthando, imigaqo yokuziphatha kunye nokuzinikela okungagungqiyo kokusingqongileyo. nabantu bethu njengeliye lembombo.</i>	R'000 9 827 629	R'000 1 012 562	R'000 2 528 474	R'000	R'000 2 791 575	R'000 3 495 018	R'000	R'000 3 778 077
	1 uLawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe (i-DOI) ukuze kubonelelwe ngokusebenza kweOfisi yoMphathiswa wePhondo, kunye nokubonelela ngenkxaso engengundoqo wequmrhu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Udluliselo nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>libhasari ezihlawulwa abantu abangengabo abasebenzi</i>	365 611	205 538	139 797		15 333	4 943		38 462
	2 Iziseko ezingundoqo zeMisebenzi yoLuntu <i>Ukubonelela ngeziseko zoncendo zolwakhiwo lukarhulumente wephondo ezikhuthaza indibaniselwano, ukufikelela, uzinzo, ubulungisa, ubuntununtunu bokusingqongileyo, ukukhula koqoqosho kunye nokuxhotyiswa koluntu.</i> <i>Apho</i> <i>Uncediso-mali olunemiqathango lweSizwe: INkqubo eYandisiweyo yeMisebenzi yoLuntu illsibonelelo esiHlanganisiweyo yamaPhondo</i> <i>Ulwabiwo olubekelwe bucala: Isondlo - Ulondolozo olungxamisekileyo kumaZiko oKhathalelo lwaBantwana noLutsha (iVoti yesi-7)</i> <i>Ulwabiwo olubekelwe bucala: Ulwakhiwo - Iziseko zoncendo (ingxowa-mali) kumaZiko oKhathalelo lwaBantwana noLutsha (iVoti yesi-7)</i> <i>Ulwabiwo olubekelwe bucala: Impilo nokhuseleko eMsebenzini - kuquka ipotifoliyo yomlilo ekhawulezileyo.</i> <i>Ulwabiwo olubekelwe bucala: Ulwakhiwo lonkcenkceshelo olukhulu lwase-Elsenburg vineyard</i> <i>Ulwabiwo olubekelwe bucala: Ukwakhiwa kweofisi yeeNkonzo zoNyango oluNgxamisekileyo</i> <i>Ulwabiwo olubekelwe bucala: Ukufuduswa kweZiko lokuThenga iMxumi (PCC) (iVoti yesi-3)</i> <i>Ulwabiwo olubekelwe bucala: Kujoliswe kuyilo ngokutsha nokwakhiwa ngezigaba kweNkonzo zoLondolozo lweeNkcukacha eziBalulekileyo kwiPhondo (iVoti yesi-13)</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaphondo</i> <i>Oomasipala</i> <i>liakhawunti zebhanki zikamasipala: Amaxabiso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: lilayisensi (irediyo kunye nomabonakude)</i>	2 509 029	282 509	1 245 278		721 826	259 416		2 079
	3 Iziseko zoThutho <i>Ukunikezela nokugcina iziseko zezothutho ezizinzileyo, ezihlangeneyo nezinovakalelo lokusingqongileyo, ezixhasa kwaye ziququzelele ukuxhotyiswa koluntu kunye nokukhula koqoqosho nokukhuthaza ukufikeleleka kunye nehambo ekhuselekileyo nefikelelekayo yabantu, iimpahla kunye neenkonzo.</i> <i>Apho</i> <i>Uncediso-mali olunemiqathango lukaZwelonke: ULondolozo lweeNdlela zePhondo kwiPhondo</i>	4 630 454	320 038	1 031 851		54 003	3 224 562		1 569 564

96

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo kunye nenkxaso Oomasipala namaphondo Amaphondo Amaphondo: Imirhumo yelayisensi yemoto ehlawulwa koomasipala Oomasipala Ii-akhawunti zebhanki zikamasipala: Uncedo lwemali oluya koomasipala ukulungiselela ukugcinwa nokwakhiwa kweziseko zothutho. Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izibonelelo zentlalo kubasebenzi: Shiya i-Gratuity	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	uHlaliso loluntu Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni. Apho Uncediso-mali olunemiqathango lukaZwelonke: UPuhliso lokuHlaliswa koLuntu Uncediso-mali olunemiqathango lweSizwe: UkuPhuculwa kweNtsebenziswano yokuHlaliswa kwamaTyotyombe kumaPhondo Udluliselo kunye nenkxaso IPhondo kunye nooMasipala Oomasipala Iiakhawunti zebhanki zikaMasipala Amakhaya Olunye ugqithiselo-mali kumakhaya	2 243 404	153 268	85 092		2 000 412	4 632		
5	ezisekelwe ekuhlaleni/EPWP Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka, kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP). Apho Udluliselo kunye nenkxaso Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)	79 131	51 209	26 456		1 910 470	1 465		1 663 926 325 722
						1			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>linkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i> <i>Amaziko angenanzuzo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i> <i>Ibhodi Yezokunkcenkceshela e Cogmanskloof</i> <i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i> <i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i> <i>Um'butho Wokusetyenziswa kwaManzi e Tulbagh</i> <i>Ibhodi Yezokunkcenkceshela kwi Bergriver</i> <i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i> <i>Um'butho Wokusetyenziswa kwaManzi e Wynland</i> <i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i> <i>Ibhodi Yezokunkcenkceshela e Groenland</i> <i>Um'butho Wokusetyenziswa kwaManzi wombutho wokhuselo lwemlilo wesithili saseOverberg</i> <i>Ibhodi Yezokunkcenkceshela e Korente</i> <i>Um'butho Wokusetyenziswa kwaManzi e Stompdrift</i> <i>Kamanassie</i> <i>Ibhodi Yezokunkcenkceshela e Buffelsrivier</i> <i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i> <i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i> <i>Ibhodi Yezokunkcenkceshela kwi Lower Bergriver</i> <i>Ibhodi Yokunkcenkceshela e Twentyfour Rivers</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						20 920			
						5			
						7 636			
						680			
						1 150			
						1 900			
						650			
						2 730			
						475			
						850			
						3 884			
						1 750			
						2 000			
						2 923			
						3 530			
						7 052			
						950			
						800			
						2 500			
						650			
						4 829			
	3 Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo	305 638	83 723	48 903		167 196	5 816		
	<i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezolimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanywa ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Udluliselo nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanz.</i>					130 783			109 699
						36 413			65 455
	4 Iinkonzo zezilwanyana	117 838	95 607	19 317		2	2 912		
	<i>Kukunikela ngeenkonzo zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i>					1			
						1			
	5 Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi	155 538	119 872	28 926		31	6 709		
	<i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>					31			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	6 Iinkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro) Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude) <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i> <i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000 47 223	R'000 22 036	R'000 10 941	R'000 13 167	R'000 1 079	R'000	R'000	
	7 Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i>	69 243	45 563	12 814		10 866			
	8 Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> Ookopolotyeni kunye namashishini abucala Amashishini abucala: Iminikelo kunye nezipho <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	20 982	13 081	5 753	1 600	548			
					100				
					1 500				
								9 970	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukufezekisa ukukhula koqoqosho olukhawulezayo, kunye noqoqosho oluzinzileyo, oluluqiliimba, oluyimbumba noluphumelelayo - oluvelisa ukuzithemba, ithemba, kunye namathuba okuphumelela. 1 uLawulo Ukunika ubunkokheli, ulawulo oluqihiweyo ngokuhambelana nomthetho, imimiselo kunye neepolisi, kunye nokuqinisekisa inkxaso efanelekileyo kuyo yonke eminye iinkqubo. Apho Udluliselo noncediso linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) 2 Ukunyusa nokuxhasa uphuhliso loqoqosho ngokusebenzisa ubutyali-mali obabelweyo. liArhente neeAkhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude) 3 UPhuhliso loRhwebo namaCandelo Ukuvuselela ukukhula koqoqosho kumacandelo ekujolise kuwo ngophuhliso loshishino, urhwebo notyalo-mali. Apho Inkxaso-mali Iiprosjekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho) Isicwangciso soTyalo-mali kuGuquko lwaMandla oluLungileyo (JET-IP) – I-JET-IP yaseNtshona Koloni ijolise ekuboneleleni ngesakhelo sokuba uRhulumente weNtshona Koloni (WCG) kunye namaqabane awo bacwangcise njani ukukhulisa utyalo-mali ukuze bajongane nengxaki yamandla kunye nokunciphisa ukukhutshwa kwekhabhoni koqoqosho ngendlela esebenzayo, efanelekileyo kwaye ezinzileyo kwezoqoqosho. Udluliselo kunye nenkxaso li-arhente zeSebe kunye nee-akhawunti Inkuthazo yoRhwebo noTyalo-mali: i-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uRhwebo noTyalo-mali (i-Wesgro): Ukubonelela ngenkxaso-mali yohlumo lokuthengisa kumazwe angaphandle: amanyathelo okukhuthaza urhwebo notyalo-mali. linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Inkqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukuqubisana noce lomngeni lwemveliso ephantsi kwiifemu zaseWC ukuze kuphuculwe ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino. Inkqubo ye-Accelerator ye-Export-Accelerator-Imali iya kusetyenziselwa ukuphucula ukukhuphisana kwabathengisi abakhoyo ngokuxhobisa ngolwazi kunye namanyathelo okuphucula imveliso ukukhawulezisa uphuhliso lweemveliso ezikhuphisanayo kwiimarike zehlabathi. Umanyano lwamathuba okuKhula - Inkxaso-mali iya kusetyenziselwa ukuchonga intsebenziswano kushishino olunxulunyaniswa namathuba okukhula Iyunithi yoLawulo lweProjekthi yeZibuko (PMU) – ukwenza amanyathelo okuphucula ukusebenza kwezibuko ukuze kuphuculwe ukusebenza kwezibuko kunye nolungiselelo lwezothutho eNtshona Koloni.	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
		57 402	47 906	8 224		1	1 271		
								1	
		38 590	21 270	16 846		1	473		
						1			
		114 623	16 796	18 755		78 946	126		
									3 000
									1 000
						67 145			66 945
						1			
						5 000			
						3 100			
						1 700			
						2 000			

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa imeko yoshishino enoxanduva kwezentlalo evumela uqikelelo.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Udluliselo noncediso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 13 515	R'000 10 132	R'000 2 971	R'000	R'000 1	R'000 411	R'000	
	5 IsiCwangciso soQoqosho <i>Ukuphuhlisa iimigaqo-nkqubo zomnotho zaphondo kunye neestrategi zokufezekisa nokulinganisa uphuhliso lomnotho oluhlala luhlaziywa.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>liprojekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho)</i> <i>Udluliselo noncediso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Inkampani yeLayisenisi ye-IDZ yaseFreeport Saldanha (SOC) Ltd: Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i> <i>I-Atlantis Special Economic Zone (ASEZ): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	128 911	34 799	29 495		64 247	370		
	6 Ukhetho-ubuGcisa Nezolonwabo <i>Ukuququzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiya kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>liprojekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho)</i> <i>Udluliselo noncediso</i> <i>Amaphondo kunye noomasipala</i> <i>Umasipala waseHessequa: Le projekthi ijonge ukuphucula iindawo zolondolozo lwendalo zikamasipala kunye nokuphucula iprofayili yokhenketho yaseHessequa.</i> <i>UMasipala weSixeko saseKapa: Ingxowa-mali iya kuxhasa ukuhanjiswa okuqhubekayo kweYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>I-Arhente yokuKhuthaza uKhenketho eNtshona Koloni, uRhwebo kunye noTyalo-mali (Wesgro): Ukukhuthaza nokunyusa izinga lentengiso yendawo ekusingwa</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ingxowa-mali yoMngeni we-G4J kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko ezingundoqo ukunyusa izinga lokhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho</i>	83 113	10 843	11 632		60 426	212		
									2 000
						469			
						2 000			
						54 925			54 925
						1			
						3 031			

Ivoti	Inkcazelo yevoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
7	UkuPhuhlisa nokuPhuculwa kwezakhono <i>Ukuqinisekisa ukuphuhlisa kwezeMisebenzi yoLuntu kunye nobuchule beNnovhasi ukuhambisa kwimfuneko yezeMisebenzi yamaLuntu eNtshona Kapa.</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiphondo, ngokukodwa kwicandelo loshishino lwenkqubo (iBPO) namacandelo obuchwephesha</i> <i>Olunye ugqithiselo kumakhaya: Ukubonelela ngentlawulo yemirhumo yabagqatswa beartisanal ababekwe kwiinkampani zokubamba ngeli xesha lokufakwa emsebenzini</i> <i>Olunye utshintshelo kumakhaya: UGunyaziwe woQeqesho lweMfundo yezoThutho (TETA) (iCandelo loLungiselelo) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abakwicandelo lezothutho abafakwe kwiinkampani ezisindlekayo ngexesha lokwenziwa komsebenzi ngamava</i> <i>Olunye utshintshelo kumakhaya: Ukubonelela ngentlawulo yesibonelelo kubaxhamli bomsebenzi nezakhono abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava.</i> <i>Olunye udluliselo oluya kumakhaya: Ukubonelela ngeentlawulo ezibhekiselele kumanyathelo okuphucula izakhono kwiphondo, ngokukodwa kwicandelo lobugcisa</i> <i>Olunye utshintshelo kumakhaya: Ukubonelela ngentlawulo yesibonelelo kubaxhamli bempahla kunye nelukiweyo abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava</i> <i>Olunye utshintshelo kumakhaya: ICandelo leeBhanki leMfundo noGunyaziwe woQeqesho (BankSETA) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abafakwe kwiinkampani ezisindlekayo ngexesha lokufakwa kwamava emsebenzini</i>	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
						1			
						33 241			
						6 272			
						1 131			
						5 000			
						5 000			
						4 110			
						5 410			

Ivoti	Inkcazelo yevoti 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				
	<i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>iCommunity Chest</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i>	R'000	R'000	R'000	R'000	R'000 6 097	R'000	R'000	R'000
4	IMidlalo noLonwabo	283 828	42 861	111 232		121 823	7 912		
	<i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo olubekelwe bucala: linethiwekhi zontanga zasemva kwemini</i> <i>Ulwabiwo olubekelwe bucala: MOD: Ukuthengwa, ukuhlaziywa nokugcinwa kwezixhobo</i> <i>Ulwabiwo olubekelwe bucala: UHlumo loQoqosho kunye neMisebenzi ephambili kunye neprojekthi ezikhuthazayo (iNkqubo yeThala leeNcwadi le-YearBeyond 1 000)</i> <i>Udluliselo nenkxaso</i> <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Uphuhliso lolutsha: Uluntu olufundileyo, olusempilweni nolunenkathalo</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>								63 058 2 839 8 288 15 000 26 792 3 000
						2 200			
						45 375			
						74 248			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	URhulumente woMmandla	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Injongo: <i>Ukubeka esweni nokuxhasa oomasipala ukuba bafezekise uxanduva lwabo nokunciphisa iimpembelelo zeentlekele ngendlela yentsebenziswano.</i>	440 022	238 570	88 976		105 669	6 704	103	101 373
	1 uLawulo	59 215	41 676	11 784		6	5 646	103	
	<i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>								
	Udluliselo nenkxaso								
	<i>Iinkampani zoluntu kunye namashishini abucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					6			
	2 Ulawulo loMmandla	179 308	137 750	24 629		15 871	1 058		
	<i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, uchwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i>								
	Apho								
	<i>ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluZinzileyo kunye neZiko lezeMali (SIDAFF)</i>								10 000
	Udluliselo nenkxaso								
	<i>OoMasipala naMaphondo</i>								
	<i>Isibonelelo songenelelo sikaMasipala weNtshona Koloni</i>					6 165			
	<i>Inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>					5 100			
	<i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i>					1 546			
	<i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i>					3 060			
	3 Uphuhliso nochwangciso	200 167	57 877	52 498		89 792			
	<i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza uchwangciso olumanyanisiweyo.</i>								
	Apho								
	<i>ukwabiwa nophawulo: yobuqilima bamanzi</i>								2 000
	<i>ukwabiwa nophawulo: Nombane: Ukongezwa kwezakhono ezibalulekileyo nombane okuxhasa inkqubo yoKhuseleko lezoMbane kwiSebe</i>								5 750
	<i>ukwabiwa nophawulo: Nombane: Kubonelelo lweenkonzo ngababoneleli abazingcali ukuba benze uphando kwaye bavavanye ukuba nokwenzeka kokukhethwa kombane onokuhlaziyeka</i>								4 000
	<i>ukwabiwa nophawulo: Ukuthatha inyathelo lokuthomalalisa imingcipheko yeentlekele kubandakanya ukusetyenziswa kobukrelekrele obenziweyo umz., iinkqubo kunye nobuchwepheshe obufunekayo kulindelo lawulo lomngcipheko lwentlekele</i>								3 711
	Udluliselo nenkxaso								
	<i>OoMasipala naMaphondo</i>								
	<i>ukwabiwa nophawulo: Inkxaso-mali yesicwangciso sombane koomaspala</i>					38 840			38 840
	<i>ukwabiwa nophawulo: Inkxaso-mali yobuqilima bamanzi koomaspala</i>					25 000			25 000
	<i>ukwabiwa nophawulo: Kamasipala inkxaso yenkonzo yomlilo</i>					5 000			5 000
	<i>ukwabiwa nophawulo: Inkxaso-mali yobuqilima bamanzi koomaspala: UkuKhula koQoqosho kunye neeprojekthi eziphambili zeMisebenzi kunye nezikhuthazayo: iSakhelo soPhuhliso lweSithuba</i>					2 000			2 000
	<i>ukwabiwa nophawulo: Kamasipala inkxaso yenkonzo yomlilo: Isibonelelo zeSakhono zoMlilo noHlangulo (uLungelo kunye neMpendulo</i>					5 072			5 072
	<i>Kamasipala inkxaso yenkonzo yomlilo</i>					6 108			
	<i>Inkxaso-mali yobuqilima bamanzi koomaspala</i>					5 116			
	<i>Inkxaso-mali yesicwangciso sombane koomaspala</i>					1 840			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving Western Province (WP)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ulawulo lweziko lomthonyama	1 332	1 267	65		408			
	<i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>					408			

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWOMALI WENTSHONA KOLONI

1. IMVELAPHI

- 1.1 UMthetho oSayilwayo unika ulwabiwo lwesixamali esisuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka2025/26.
- 1.2 Ukuba uMthetho oSayilwayo awenziwanga usebenze phambi kokuba kuqale unyakamali, ngokwecandelo 29 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka1999) (iPFMA), ufundwa kunye necandelo 3 lomthetho i*Western Cape Direct Charges Act, 2000* (uMthetho 6 ka2000), iyakuba yi45% kuphela zesixamali esabiweyo kuhlahlomali oludlulileyo olutsaliweyo kwiNgxowamali yeNgeniso yePhondo njengendleko engqalileyo kwiNgxowamali kwisithuba seenyanga ezine zonyamakamali kunye ne10% ngenyanga nganye kwiinyanga ezilandelayo, yaye isixamali sisonke esiye sarhoxiswa singathi sidityanisiwe singedluli kwisixamali sisonke esasobiwe kuhlahlomali oludlulileyo.

2. IZIQULATHO ZALO MTHETHO OSAYILWAYO

2.1 Isolotya 1

Isolotya 1 lihlanganisa iinkcazelo ezisetyenzisiweyo kwiPFMA ukuya kuMthetho oSayilwayo yaye langeze iqela leenkcazelo.

2.2 Isolotya 2

Isolotya 2 linika ulwabiwo lwezixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka2025/26, kwiivoti nakolona lwahlulo kwivoti nganye, kwakunye nokudweliswe ngokwenjongo eyodwa ecaciswe kwiShedyuli.

2.3 Isolotya 3

Isolotya 3 libonelela ngokuba izixamali ezidweliswe kwiShedyuli njengezikhethekileyo nezabiwe bucala yaye oko kubhekisa kwizibonelelo zikazwelonke ezinemiqathango ezingasetyenziselwa kuphela injongo echazwe kwi*Division of Revenue Act, 2025*, nangokuhambelana nesiseko esipapashwe ngokwaloMthetho. Likwabonelela ngokuba ulwabiwo olubekelwe bucala lungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nezikhokelo ezikhutshwe ngamaxesha athile nguNondyebo wePhondo.

2.4 Isolotya 4

Isolotya 4 linika ulwabiwo olubekelwe bucala kumasebe ephondo nokuxhobisa uNondyebo wePhondo ukuba akhuphe izikhokelo ngokwalomba.

2.5 Isolotya 5

Isolotya 5 lixhobisa uNondyebo wePhondo ukuba alubambe okanye alumise udluliselo lwezixa mali ngokuthobela ulwabiwo olubekelwe bucala ukuya kwisebe lephondo ukuba elasebe, okanye iqumrhu likarhulumente elizakuzuza apho elosebe linoxanduva, likwimeko okanye lisoloko lisophula imiyalelo ebekiweyo kwizikhokelo ngokuthobela ulwabiwo olubekelwe bucala.

2.6 Isolotya 6

Isolotya 6 lixhobisa igosa lephondo elenza udluliselo ukuba lilubambe udluliselo oluya kumasipala olulwabiwo olunemiqathango naluphi ulwabiwo olunxulumene nelinemiqathango kangangexesha elingedlulanga kwiintsuku ezingama-30 ukuba umasipala akayithobeli imiqathango ephantsi kolwabiwo olo ngokubhekiselele kwisiseko ekujoliswe kuso, okanye ukuba inkcitho kudluliselo oludlulileyo kunyakamali odlulileyo lubonakalisa ubukhulu kwinkcitho engaphantsi ngomlinganiselo yaye kunganikwanga ngcaciso eyanelisayo ngalomba.

2.7 Isolotya 7

Isolotya 7 libonelela ngokuba uNondyebo wePhondo angathi, ngokubona kwakhe okanye ngokwesicelo segosa lephondo elenza udluliselo, lumise udluliselo lolwabiwo olunemiqathango okanye indawana kololwabiwo oluya kumasipala ngokwezizathu ezibonakalisa ukuba mandundu okanye kususihelo ukophula imithetho nemiqathango ephantsi kwalo ulwabiwo ngokwesiseko ekujoliswe kuso, okanye ukuba uNondyebo wePhondo uthe ngexa elingaphambili wabona ukuba umasipala uyakwenza inkcitho engaphantsi kwinkqubo okanye kulwabiwo ekujoliswe kulo kunyaka mali kamasipala wangoku.

2.8 Isolotya 8

Isolotya 8 libonelela ngokuba uNondyebo wePhondo angathi, apho athe walumisa ulwabiwo, emva kokuba ecebisene negosa lephondo elenza udluliselo, amisele ukuba ulwabiwo okanye nayiphi na indawana kulwabiwo ingaphinde yabelwe omnye okanye abanye oomasipala kwakhona ngokomqathango wokuba lusetyenziswe kunyaka mali ka masipala wangoku okanye kunyaka mali ozayo.

2.9 Isolotya 9

Isolotya 9 linika ukuba udluliselo lolwabiwo olwenziwe ngempazamo kumasipala lubonakala njengolunganikezelwanga ngokusemthethweni kumasipala.

2.10 Isolotya 10

Isolotya 10 libonelela ngokuba, kuxhomekeke kwiPFMA, i*Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka2003), kunye ne*Division of Revenue Act, 2025*, naluphi na ulwabiwo olunemiqathango olungasetyenziswanga ngumasipala kude kuphele unyaka mali kamasipala lowo lubuyela kwiNgxowamali yeNgeniso yePhondo, ngaphandle kokuba igosa likamasipala elamkelayo lingaqinisekisa ngokwanelisayo kuNondyebo wePhondo nakwigosa elenza udluliselo ukuba ulwabiwo olungasetyenziswanga luyakusetyenziswa kwiprojekhthi ezichongiweyo.

2.11 Isolotya 11

Isolotya 11 lixhobisa uMphathiswa wePhondo onoxanduva lwezimali ukuba athumele naliphi na igunya lomsebenzi omiselweyo nawuphi na umsebenzi othembakeleyo kuNondyebo wePhondo ngokoMthetho oSayilwayo, ukuya kwiNtloko yeSebe. Njengokuthumela okanye ukunika umsebenzi omiselweyo komnye umqeshwa okuNondyebo wePhondo okanye umnini sihlalo esithile okanye okwi ofisi ethile kuNondyebo wePhondo. Ukwengeza, kwigatya 11 lixhobisa igosa lephondo elenza udluliselo ukuba lithumele nawaphi amagunya okanye nayiphi na imisebenzi egunyazisiweyo kulo ngokoMthetho oSayilwayo xa sele usebenza ukuya kwigosa elikwisebe elifanayo.

2.12 Isolotya 12

Isolotya 12 libonelela ngesihloko esifutshane salo Mthetho.

3. UKUCEBISANA

Kucetyiswene naba bathathinxaxheba balandelayo:

- (a) ISebe leNkulumbuso: IiNkonzo zoMthetho
- (b) ISebe leNkulumbuso
- (c) IPalamente yePhondo leNtshona Koloni
- (d) UNondyebo wePhondo
- (e) ISebe loLongamelo lwaMapolisa noKhuseleko loLuntu
- (f) ISebe lezeMfundo eNtshona Koloni
- (g) ISebe lezeMpilo neMpilontle
- (h) ISebe loPhuhliso loLuntu
- (i) ISebe lezoThutho leNtshona Koloni
- (j) ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso
- (k) ISebe leziSeko zoPhuhliso
- (l) ISebe lezoLimo
- (m) ISebe loPhuhliso loQoqosho nezoKhenketho
- (n) ISebe leMicimbi yeNkcubeko neMidlalo
- (o) ISebe likaRhulumente woMmandla
- (p) UMphicothi ziNcwadi-Jikelele

4. UCHAPHAZELEKO KWEZEZIMALI

AmaR87 986 378 000 zeerandi iyakufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka2025/26.

5. ISAKHONO SOWISO MTHETHO

UMphathiswa wePhondo onoxanduva lweziMali wanelisekile ukuba ulungiselelo loMthetho oSayilwayo luphantsi kwesakhono somthetho wePhondo.

