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PROVINCE OF WESTERN CAPE

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**WESTERN CAPE  
ADJUSTMENTS  
APPROPRIATION ACT, 2021**

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
AANSUIWERINGS-  
BEGROTINGSWET, 2021**

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IPHONDO LENTSHONA KOLONI

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**UMTHETHO WOHLENGHLENGISO  
LOLWABIWOMALI  
WENTSHONA KOLONI, 2021**

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**No 7, 2021**



# ACT

**To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2022 for the requirements of the Province of the Western Cape; and to provide for matters incidental thereto.**

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

## **Interpretation**

**1.** In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2021 (Act 5 of 2021), has the meaning assigned to it in that Act. 5

## **Appropriation of adjusted amounts of money for requirements of Province**

**2.** (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, for the requirements of the Province in the 2021/22 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

## **Amounts listed as specifically and exclusively appropriated** 15

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

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2021.

## **Short title**

**4.** This Act is called the Western Cape Adjustments Appropriation Act, 2021. 25

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	( 3 550)	( 11 009)	17 291		1 458	( 11 290)		( 30 000)
2	Provincial Parliament	3 852	( 5 863)	6 894		( 199)	3 020		
3	Provincial Treasury	( 12 006)	( 7 132)	( 980)		( 6 650)	2 730	26	( 7 147)
4	Community Safety	( 179 742)	( 3 906)	( 1 492)		( 174 789)	437	8	( 180 411)
5	Education	928 386	566 844	65 260		342 317	( 46 035)		164 726
6	Health	798 266	698 390	73 585		19 612	6 679		263 661
7	Social Development	63 124	29 086	( 287)		32 520	1 563	242	19 233
8	Human Settlements	57 088	( 267)	( 8 037)		65 360	32		
9	Environmental Affairs and Development Planning	( 4 645)	1 749	( 9 702)		( 838)	4 146		229
10	Transport and Public Works	( 138 915)	( 75 853)	131 499		99 745	( 296 306)	2 000	( 12 167)
11	Agriculture	1 803	( 10 700)	( 16 855)		10 547	18 488	323	( 10 000)
12	Economic Development and Tourism	( 17 908)	( 878)	( 28 899)		11 212	650	7	( 21 568)
13	Cultural Affairs and Sport	2 599	( 6 848)	( 14 388)		21 012	2 742	81	( 17 384)
14	Local Government	( 6 018)	( 6 164)	( 9 221)		6 087	3 272	8	( 540)
		<b>1 492 334</b>	<b>1 167 449</b>	<b>204 668</b>		<b>427 394</b>	<b>( 309 872)</b>	<b>2 695</b>	<b>168 632</b>

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	<b>Department of the Premier</b> <i>Aim: To enable and lead a capable Western Cape Government by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>	( 3 550)	( 11 009)	17 291		1 458	( 11 290)		( 30 000)
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i> Transfers and subsidies Households Social benefits to employees: Leave gratuity Household: Gifts and donations	20	( 1 354)	870		504			
	2 Provincial Strategic Management <i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.</i> Of which Earmarked allocation: ECD partnerships Earmarked allocation: Innovative initiatives Earmarked allocation: Commissioner for Children Transfers and subsidies Households Social benefits to employees: Leave gratuity Household: Act of grace	( 15 011)	( 6 316)	( 9 110)		415			( 1 500) ( 4 600) ( 4 000)
	3 People Management <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i> Of which Earmarked allocation: Innovative initiatives Transfers and subsidies Households Social benefits to employees: Leave gratuity	639	( 5)	( 661)		605	700		2 100
	4 Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i> Of which Earmarked allocation: Broadband project Earmarked allocation: Broadband municipalities Transfers and subsidies Non-profit institutions Library Business Corners: Establishing and maintenance of e-centres Households Social benefits to employees: Leave gratuity	10 734	( 2 710)	25 594		( 190)	( 11 960)		( 15 000) ( 7 000)
						( 400)			
						210			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Corporate Assurance <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 494)	( 624)	6		124			
6	Legal Services <i>To render a comprehensive legal support service to the Western Cape Government</i>	562		592		124	( 30)		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<b>Provincial Parliament</b> <i>Aim: The administration of WCPP commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of law-making, public participation and oversight in the interest of the people of the Western Cape; and Promoting the WCPP provincially, nationally and internationally.</i>	3 852	( 5 863)	6 894		( 199)	3 020		
	1 Governance (leadership) and administration <i>To provide overall strategic leadership and direction for the WCPP.</i>	637	( 4 838)	3 342			2 133		
	2 Parliamentary support services <i>To provide effective procedural advice and related support to the House and committees and to facilitate public participation.</i>	100	( 850)	63			887		
	3 Public engagement <i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>	2 020	( 234)	2 254					
	4 Members support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Political parties: Secretarial and constituency allowances Households Social benefits to employees: Retirement benefits for Members	1 095	59	1 235		( 199)			
						82			
						( 281)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<b>Provincial Treasury</b> <i>Aim: Promotion of cohesion and citizen centricity Building capacity in the public sector by being adaptive, innovative and supportive. Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>	( 12 006)	( 7 132)	( 980)		( 6 650)	2 730	26	( 7 147)
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits: Leave gratuity Donations and gifts (cash)</i>	5 168	32	2 522		( 142)	2 730	26	
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources. Of which Earmarked allocation: Western Cape Financial Management Support Grant Infrastructure Development Improvement Programme Shift Municipal interventions Expenditure reviews Transfers and subsidies Provinces and municipalities Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of the optimisation and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges. Departmental agencies and accounts Western Cape Gambling and Racing Board Households Social benefits: Leave gratuity Social benefits: Pension penalty</i>	( 19 158)	( 5 716)	( 3 139)		( 10 303)			( 6 582) ( 1 750) ( 539) ( 666)
						( 6 582)			
						( 4 116)			
						79			
						316			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> <i>Of which</i> Transfers and subsidies Households Social benefits: Leave gratuity Social benefits: Pension penalty Donations and gifts (cash)	423	( 773)	( 187)		1 383			
4	Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> <i>Of which</i> Earmarked allocation: Western Cape Financial Management Support Grant Western Cape Financial Management Capacity Building Grant Transfers and subsidies Provinces and municipalities Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of the optimisation and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges. Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance. Households Social benefits: Leave gratuity	1 561	( 675)	( 176)		2 412			
									2 640
									( 250)
						2 640			
						( 250)			
						22			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<b>Community Safety</b> <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>	( 179 742)	( 3 906)	( 1 492)	( 174 789)	437	8	( 180 411)	
	1 Administration <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, 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>	3 845	( 154)	( 1 490)	4 575	914			
	<i>Of which</i> Transfers and subsidies Departmental agencies and accounts Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry				4 421				
	Households Leave gratuity				154				
	2 Provincial Secretariat for Police Service <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>	( 772)	( 683)	( 5 897)	6 151	( 343)			
	<i>Of which</i> Transfers and subsidies Provinces and municipalities Establishment of a Law Enforcement Reaction Unit				6 307				
	Departmental agencies and accounts Expanded Public Works Programme - Compensation for Occupational Injuries and Diseases Act (COIDA)				472				
	Non-profit institutions Safety programmes: Neighbourhood watch projects				( 894)				
	Households Expanded Partnership Programme - Community policing forums				211				
	Leave gratuity				55				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province are dealt with independently and effectively.</i>	( 181 799)	( 600)	5 714		( 186 984)	71		
	<i>Of which</i>								
	<i>Earmarked allocation: Law Enforcement Advancement Plan (LEAP)</i>								( 184 750)
	<i>Earmarked allocation: Safety Ambassadors Project</i>								4 339
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Law Enforcement Advancement Plan (LEAP)</i>					( 184 750)			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					( 2 250)			
	<i>Leave gratuity</i>					16			
	4 Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions.</i>	( 1 016)	( 2 469)	181		1 469	( 205)	8	
	<i>Of which</i>								
	<i>Households</i>								
	<i>Leave gratuity</i>					1 469			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<b>Education</b> <i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>	R'000 928 386	R'000 566 844	R'000 65 260	R'000	R'000 342 317	R'000 ( 46 035)	R'000	R'000 164 726
	1 Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), and the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services	85 354	26 964	45 400		6 476	6 514		
	2 Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i> <i>Of which</i> National conditional grant: National School Nutrition Programme National conditional grant: Maths, Science and Technology. Earmarked allocation: After-school: Mass participation; Opportunity and access; Development and growth (MOD) Centre feeding scheme Transfers and subsidies Non-profit institutions Section 21 norms and standards To assist public schools to perform their institutional operations	334 933	497 810	37 952		( 200 039)	( 790)		6 932 18 395 ( 50 000)
						( 199 209) ( 830)			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<b>Health</b> <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>	798 266	698 390	73 585		19 612	6 679		263 661
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i> <i>Of which</i> <i>Earmarked priority allocations:</i> <i>Data Centre</i> <i>Hospital and Emergency Centre Trading Information System</i> <i>COVID-19 response</i> <i>COVID-19 vaccine programme</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Other transfers to households: Claims against the state</i>	70 642	17 163	25 810		(2 600)	30 269		3 533 9 042 131 323 (37 528)
	2 District Health Services <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape</i> <i>Of which</i> <i>National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach</i> <i>Of which</i> <i>Mental Health Services component</i> <i>Oncology Services component</i> <i>National conditional grant: Human Resources, Training</i> <i>Of which</i> <i>Statutory Human Resources component</i> <i>Earmarked priority allocations:</i> <i>COVID-19 response</i> <i>COVID-19 vaccine programme</i> <i>Presidential Youth Employment Initiative</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>City of Cape Town: Primary health care services</i> <i>Non-profit institutions</i> <i>District Management: Nutrition baseline survey</i> <i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, etc.</i> <i>Home-delivery of chronic medication</i> <i>Lentegeur Field Hospital expansion of palliative care access in response to COVID-19 pandemic</i> <i>Self-isolation/quarantine sites in response to COVID-19 pandemic</i> <i>COVID-19 vaccine programme.</i> <i>Households</i> <i>Social benefits to employees</i>	377 249	315 477	4 631		18 482	38 659		3 134 20 000 1 473 48 092 42 744 26 492
						750			
						1 200			
						2 504			
						(13 839)			
						15 000			
						1 744			
						10 173			
						950			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<b>Social Development</b> <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	63 124	29 086	( 287)		32 520	1 563	242	19 233
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department, i.e. provincial, regional, district and facility or institutional level.</i>	3 556	2 978	( 526)		2 512	( 1 650)	242	
	<i>Of which</i> Transfers and subsidies Households Social benefits to employees					2 512			
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	30 817	22 026	617		4 683	3 491		
	<i>Of which</i> Transfers and subsidies Non-profit institutions Services to persons with disabilities Households Social benefits to employees					315			
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	26 096	5 559	200		4 368			
	<i>Of which</i> National conditional grant: Early Childhood Development (ECD) Transfers and subsidies Households Social benefits to employees					20 337			
									19 233
	4 Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	992	( 2 304)	( 539)		4 113	( 278)		
	<i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Substance abuse, prevention and rehabilitation Households Social benefits to employees					1 104			
	5 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	1 663	827	( 39)		875			
	<i>Of which</i> Transfers and subsidies Households Social benefits to employees					875			





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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	<b>Environmental Affairs and Development Planning</b> <i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human wellbeing.</i>	( 4 645)	1 749	( 9 702)		( 838)	4 146		229
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees	( 3 712)	( 387)	( 3 847)		618	( 96)		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	( 70)	( 35)	( 153)			118		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i>	1 458	( 59)	1 355			162		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees	( 1 444)	508	( 6 314)		303	4 059		
						301			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Western Cape Nature Conservation Board (CapeNature)	( 1 434)	885	( 290)		( 1 999)	( 30)		
6	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	( 136)		( 136)					
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> Earmarked allocation: Regional Socio-Economic Projects Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees	693	837	( 317)		240	( 67)		229
						239			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Vredenburg Urban Revitalisation Project</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Retirement benefits and Leave gratuity</i>					5 725			
3	Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Retirement benefits and Leave gratuity</i>	( 364 401)	( 22 164)	( 156)		23 180	( 365 261)		
4	Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i> <i>Of which</i> <i>Earmarked allocation: COVID-19 transport and facility response which includes quarantine and isolation facilities, field hospitals and transport-related initiatives</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i> <i>Municipal bank accounts: Earmarked allocation: Transport Systems - Public transport safety</i> <i>Municipal bank accounts: Construction of side walks at Swartland Municipality</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Retirement benefits and leave gratuity</i>	261 584	1 137	199 875		60 391	181		
								120 000	
						57 000			
						2 000			
						1 282			
						109			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Transport Regulation <i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees: Retirement benefits and Leave gratuity	( 390)	( 30 098)	8 481		1 671	19 556		
6	Community-based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees: Retirement benefits and leave gratuity	982	868	( 109)		114	109		
						114			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	<p><b>Agriculture</b></p> <p><i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products</i></p> <p><i>Ensuring sustainable management of natural resources</i></p> <p><i>Executing cutting-edge and relevant research and technology development</i></p> <p><i>Developing, retaining and attracting skills and human capital</i></p> <p><i>Providing a competent and professional extension support service</i></p> <p><i>Enhancing market access for the entire agricultural sector</i></p> <p><i>Contributing towards alleviation of poverty and hunger</i></p> <p><i>Ensuring transparent and effective governance</i></p>	1 803	( 10 700)	( 16 855)		10 547	18 488	323	( 10 000)
	<p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Excise Duty: South African Revenue Service (SARS)</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Private Enterprise: Hortgro (Pty) Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p>	3 875	2 042	1 432		( 1 285)	1 411	275	
						62			
						5			
						80			
						( 80)			
						( 1 729)			
						377			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the wellbeing of animals and the public.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Bursaries (Non-employees)</i>	6 630		2 515		159	3 956		
5	Research and Technology Development Services <i>To provide expert, problem-focussed and client-centric agricultural research, technology development and transfer impacting on development.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Cargo Compass SA (Pty) Ltd (excise duty)</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Private Enterprise: Grassland Society of Southern Africa</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	1 788		(4 826)		266	6 347	1	
						12			
						30			
						1			
						15			
						208			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Agricultural Economic Services <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> Communication: Licences (radio and television) <i>Non-profit institutions</i> Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) GreenCape (Agridesk operations) South African Table Grape Industry Gifts and donations: African Development Bank Conference Households Social benefits to employees: Leave gratuity	( 4 573)	( 4 030)	( 1 005)		16	446		
						( 2)			
						( 358)			
						31			
						358			
						( 72)			
						59			
7	Agricultural Education and Training <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> Transfers and subsidies <i>Provinces and municipalities</i> Municipalities: Licence fees payable to municipalities <i>Departmental agencies and accounts</i> Communication: Licences (radio and television) Households Social benefits to employees: Leave gratuity	3 710	1 728	2 884		30	( 935)	3	
						3			
						3			
						24			
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> Donation to Hortgro (Pty) Ltd towards the Agri's Got Talent Initiative for the upliftment of agri workers with a musical talent Households Farm worker competition Donation to Outeniqua Show Society Social benefits to employees: Leave gratuity Bursaries (non-employees)	( 402)		( 4 054)		3 412	240		
						100			
						1 404			
						102			
						202			
						1 604			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<b>Economic Development and Tourism</b> <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.</i>	R'000 ( 17 908)	R'000 ( 878)	R'000 ( 28 899)	R'000 11 212	R'000 650	R'000 7	R'000 ( 21 568)	
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> <i>Departmental Agencies and Accounts</i> <i>Communication: Licences (radio and television)</i> <i>Transfers and Subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 9 799)	( 5 063)	( 5 201)	50	408	7		
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Langeberg Municipality - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> <i>Hessequa Municipality - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> <i>Oudtshoorn Municipality - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> <i>Mossel Bay Municipality - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i> <i>Swellendam Municipality - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>	1 523	( 878)	675	1 593	133			
					857				
					2 751				
					2 000				
					2 300				
					2 228				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Public corporations and private enterprises</i></p> <p><i>Pick n Pay Spaza - Intervention is aimed at supporting the beneficiaries of the Pick n Pay Market Store project. The initiative involves the conversion of existing spaza shops within townships into independently owned mini supermarkets</i></p> <p><i>Labit - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Jaydu Creations CC - Supplier Development Programme. The programme focuses on increasing and improving entrepreneurial facets of businesses</i></p> <p><i>Woodstock Laundry - Supplier Development Programme. The programme focuses on increasing and improving entrepreneurial facets of businesses</i></p> <p><i>Non-profit institutions</i></p> <p><i>Township Economic Propeller - The project will, in partnership and collaboration with township economy support organisations, Non-Profit Organisations, corporates, national and provincial government departments, be supportive of projects that contribute to the achievement of the seven strategic priorities underpinning the Township Economic Growth Strategy</i></p> <p><i>Non-Profit Institutions - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>South African Agri Academy - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Reconstructed Living Lab - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Innovator Trust - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p>								
						(1 500)			
						2 910			
						5			
						15			
						(2 000)			
						(16 400)			
						2 000			
						2 150			
						3 999			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>ASISA Foundation Trust - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>To provide business development support initiatives, in collaboration with relevant district role players, to local SMMEs through the implementation of the District SMME Support Network Programme</i></p> <p><i>False Bay College - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Cape IT Initiative - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: leave gratuity, pension penalty, claims against state and donations</i></p>					3 855			
						(5 000)			
						302			
						136			
						985			
3	<p>Trade and Sector Development</p> <p><i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	3 217	2 767	447		3			
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national, provincial legislation and policies.</i></p>	( 500)		( 500)		3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Economic Planning</p> <p><i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation:</i></p> <p><i>Green Economy: To provide funding for municipal support relating to purchasing energy from independent power producers</i></p> <p>Transfers and subsidies</p> <p>Transfers to Municipalities</p> <p><i>Bitou Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p><i>Overstrand Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p><i>Stellenbosch Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p><i>George Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p><i>Mossel Bay Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p><i>Swartland Municipality: Western Cape Municipal Energy Resilience Fund, created to provide financial support, to undertake preparatory studies</i></p> <p>Non Profit Institutions</p> <p><i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration and integrated service delivery in the Province</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p>	( 11 352)	2 698	( 20 778)	6 619	109			( 19 755)
					750				( 19 755)
					650				
					710				
					400				
					500				
					400				
					3 205				
					4				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i>	(2 565)	(402)	508		(2 671)			(1 813)
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	<i>City of Cape Town: To provide funding towards tourism safety initiatives</i>					(1 813)			(1 813)
	Public corporations and private enterprises								
	<i>Other transfers to Private Enterprises: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF):</i>								
	<i>Buffelsdrift Farm t/a Buffelsdrift Lodge</i>					36			
	<i>Stellenbosch Adventure Centre CC t/a Adventureshop</i>					1			
	<i>Gravity River Tours CC t/a Gravity Adventures</i>					246			
	<i>Formula D Design Consultancy (Pty)</i>					198			
	<i>Country Hotels (Pty) Ltd t/a The Lord Milner Hotel</i>					270			
	<i>Flying Feet</i>					221			
	<i>Amabal'engwe Game Farm and Tourism (Pty) t/a Lasarus Game Farm (Pty) Ltd: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i>					200			
	<i>Other Private enterprises: For the Implementation of the Tourism Product Development Fund (TPDF)</i>					(3 644)			
	Non Profit Institutions								
	<i>Breedekloof Wine &amp; Tourism: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i>					200			
	<i>The Dyer Island Conservation Trust: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i>					1 145			
	<i>West Coast Fossil Park Trust: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i>					269			
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i>	1 568		(4 050)		5 618			
	Households								
	<i>Other transfer to households:</i>								
	<i>Stipend payments</i>					5 568			
	<i>Social Benefits to employees: Leave gratuity</i>					50			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	<b>Cultural Affairs and Sport</b> <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	2 599	( 6 848)	( 14 388)		21 012	2 742	81	( 17 384)
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences</i> <i>Households for social benefits to employees</i>	162	( 582)	698		3	31	12	
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation: Cradle of Human Culture - Archaeological and paleontological heritage tourism route</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Heritage Western Cape</i> <i>South African Revenue Service:</i> <i>Excise duty</i> <i>Non-profit institutions</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Households for social benefits to employees</i>	( 3 452)	( 3 273)	( 3 603)		3 322	95	7	( 815)
						348			
						( 38)			
						778			
						1 994			
						240			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Library and Archive Services <i>To provide comprehensive library and archive services in the Western Cape.</i>	( 7 636)	( 1 246)	( 11 900)	4 445	1 037	28		
	<i>Of which</i>								
	<i>Earmarked allocation: Enterprise Content Management (ECM)</i>								( 9 450)
	<i>Earmarked allocation: Capacitation of the Western Cape Archives and Records Service</i>								( 7 119)
	<i>Transfers and subsidies</i>								
	<i>Non-profit institution</i>								
	<i>Community Chest of the Western Cape</i>				4 136				
	<i>Households for social benefits to employees</i>				309				
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>	13 525	( 1 747)	417	13 242	1 579	34		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Sports federations and bodies:</i>								
	<i>Financial support</i>				( 1 992)				
	<i>Youth and After School Programmes</i>				15 156				
	<i>Households for social benefits to employees</i>				78				



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	<b>Local Government</b> <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	( 6 018)	( 6 164)	( 9 221)		6 087	3 272	8	( 540)
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Earmarked allocation: To support the Joint District and Metro Approach</i>	( 10 582)	( 1 458)	( 12 136)		27	2 985		( 1 809)
	Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences</i> <i>Households</i> <i>Social benefits to employees</i>					3			
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i> <i>Of which</i> <i>Earmarked allocation: Municipal Interventions</i>	11 241	( 686)	1 882		9 750	287	8	700
	Transfers and subsidies <i>Provinces and municipalities</i> <i>Earmarked allocation: Municipal Interventions</i> <i>Earmarked allocation: To support the Joint District and Metro Approach</i> <i>To support the Joint District and Metro Approach</i> <i>Municipal Support Grant (strengthening of governance)</i> <i>Households</i> <i>Social benefits to employees</i>					( 700)			( 700)
						1 809			1 809
						7 610			
						901			
						130			



# WET

**Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die finansiële jaar wat op 31 Maart 2022 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.**

**D**AAR WORD BEPAAL deur die Provinsiale Parlement van die Wes-Kaap, soos volg:—

## Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2021 (Wet 5 van 2021), die betekenis daaraan geheg in daardie Wet. 5

## Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, vir die behoeftes van die Provinsie in die 2021/22- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009). 15

## Bedrae aangedui as spesifiek en uitsluitlik bewillig

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

- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doeleindes bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
- (b) geormerkte toekennings, mag gebruik word slegs vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2021.

## Kort titel

25

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2021.

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	( 3 550)	( 11 009)	17 291		1 458	( 11 290)		( 30 000)
2	Provinsiale Parlement	3 852	( 5 863)	6 894		( 199)	3 020		
3	Provinsiale Tesourie	( 12 006)	( 7 132)	( 980)		( 6 650)	2 730	26	( 7 147)
4	Gemeenskapsveiligheid	( 179 742)	( 3 906)	( 1 492)		( 174 789)	437	8	( 180 411)
5	Onderwys	928 386	566 844	65 260		342 317	( 46 035)		164 726
6	Gesondheid	798 266	698 390	73 585		19 612	6 679		263 661
7	Maatskaplike Ontwikkeling	63 124	29 086	( 287)		32 520	1 563	242	19 233
8	Menslike Nedersettings	57 088	( 267)	( 8 037)		65 360	32		
9	Omgewingsake en Ontwikkelingsbeplanning	( 4 645)	1 749	( 9 702)		( 838)	4 146		229
10	Vervoer en Openbare Werke	( 138 915)	( 75 853)	131 499		99 745	( 296 306)	2 000	( 12 167)
11	Landbou	1 803	( 10 700)	( 16 855)		10 547	18 488	323	( 10 000)
12	Ekonomiese Ontwikkeling en Toerisme	( 17 908)	( 878)	( 28 899)		11 212	650	7	( 21 568)
13	Kultuursake en Sport	2 599	( 6 848)	( 14 388)		21 012	2 742	81	( 17 384)
14	Plaaslike Regering	( 6 018)	( 6 164)	( 9 221)		6 087	3 272	8	( 540)
		<b>1 492 334</b>	<b>1 167 449</b>	<b>204 668</b>		<b>427 394</b>	<b>( 309 872)</b>	<b>2 695</b>	<b>168 632</b>

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	<b>Departement van die Premier</b> <i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te wakker om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	R'000 ( 3 550)	R'000 ( 11 009)	R'000 17 291	R'000	R'000 1 458	R'000 ( 11 290)	R'000 ( 30 000)	
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> Oordragte en subsidies Huishoudings Werknemersbystandvoordele: Verlofgratifikasie Huishoudings: Geskenke en donasies	20	( 1 354)	870		504			
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiesteun, die gebruik van data en bewyse en die institusionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i> Waarvan Geoormerkte toekenning: VKO-vennootskappe Geoormerkte toekenning: Innoverende inisiatiewe Geoormerkte toekenning: Kinderkommissaris	( 15 011)	( 6 316)	( 9 110)		415		( 1 500) ( 4 600) ( 4 000)	
	Oordragte en subsidies Huishoudings Werknemersbystandvoordele: Verlofgratifikasie Huishoudings: Daad van genade					316 99			
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> Waarvan Geoormerkte toekenning: Innoverende inisiatiewe	639	( 5)	( 661)		605	700	2 100	
	Oordragte en subsidies Huishoudings Werknemersbystandvoordele: Verlofgratifikasie					605			
	4 Sentrum vir e-Innovering <i>Om diensuitnemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.</i> Waarvan Geoormerkte toekenning: Breëbandprojek Geoormerkte toekenning: Breëband vir munisipaliteite	10 734	( 2 710)	25 594		( 190)	( 11 960)	( 15 000) ( 7 000)	
	Oordragte en subsidies Organisasies sonder winsoogmerk Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums Huishoudings Werknemersbystandvoordele: Verlofgratifikasie					( 400) 210			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Korporatiewe Sekerheid <i>Om ondememingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i> Waarvan Oordragte en subsidies Huishoudings Werknemersbystandvoordele: Verlofgratifikasie	( 494)	( 624)	6		124			
	6 Regsdienste <i>Om omvattende regsdienste aan die Wes-Kaapse Regering te lewer</i>	562		592		124	( 30)		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	<b>Provinsiale Parlement</b> <i>Doel: Die administrasie van die WKPP is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur:            Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurtoesigpraktyke aan te kweek;            Ons Lede en personeel te bemagtig om optimaal te funksioneer;            Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en die WKPP provinsiaal, nasionaal en internasionaal te bevorder.</i>	R'000 3 852	R'000 ( 5 863)	R'000 6 894	R'000	R'000 ( 199)	R'000 3 020	R'000	R'000
	1 Bestuurspraktyk (leierskap) en administrasie <i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i>	637	( 4 838)	3 342			2 133		
	2 Parlementêre steundiens <i>Om doeltreffende prosedurele advies en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>	100	( 850)	63			887		
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>	2 020	( 234)	2 254					
	4 Ledesteun <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.</i>	1 095	59	1 235		( 199)			
	Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Politieke partye: Sekretariële en kiesafdelingstoelaes Huishoudings Werknemersbystandsvoordele: Aftreevoordele vir Lede					82 ( 281)			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	<b>Provinsiale Tesourie</b> <i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid. Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees. Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.</i>	R'000 ( 12 006)	R'000 ( 7 132)	R'000 ( 980)	R'000	R'000 ( 6 650)	R'000 2 730	R'000 26	R'000 ( 7 147)
	<b>1 Administrasie</b> <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Donasies en geskenke (kontant)</i>	5 168	32	2 522	( 142)	2 730	26		
	<b>2 Volhoubare Hulpbronbestuur</b> <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>Wes-Kaap Finansiële Bestuur</i> <i>Ondersteuningstoekenning</i> <i>Verskuiwing van Verbetering van Infrastruktuurontwikkelingsprogram</i> <i>Munisipale Intervensies</i> <i>Oorsig van Uitgawes</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verleen om oorhoofse finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en administrasie van inkomste, verbetering van geloofwaardigheid en reaksie op behoeftes van munisipale begrotings, verbetering van munisipale oudit-uitkomst en die aanspreek van institusionele uitdaginge.</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Werknemersbystandsvoordele:</i> <i>Pensioenboete</i>	( 19 158)	( 5 716)	( 3 139)	( 10 303)				( 6 582)
									( 1 750)
									( 539)
									( 666)
						( 6 582)			
						( 4 116)			
						79			
						316			



Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Batebestuur <i>Om beleidsnrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettngbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> Waarvan Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie Werknemersbystandsvoordele: Pensioenboete Donasies en geskenke (kontant)	423	( 773)	( 187)		1 383			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> Waarvan Geoormerkte toekenning: Wes-Kaap Finansiële Bestuur Ondersteuningstoekenning Wes-Kaap Finansiële Bestuurskapasiteitsbou Toekenning Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Om finansiële bystand aan munisipaliteite te verleen om oorhoofse finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en administrasie van inkomste, verbetering van geloofwaardigheid en reaksie op behoeftes van munisipale begrotings, verbetering van munisipale oudit-uitkomst en die aanspreek van institusionele uitdagings. Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak. Om 'n volhoubare plaaslike finansiële vaardighede pyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat te stel. Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 561	( 675)	( 176)		2 412			2 640 ( 250)
						2 640			
						( 250)			
						22			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<b>Gemeenskapsveiligheid</b> <i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i>	R'000 ( 179 742)	R'000 ( 3 906)	R'000 ( 1 492)	R'000 ( 174 789)	R'000 437	R'000 8	R'000 ( 180 411)	
	1 Administrasie <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 te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge            Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer.</i> <i>Huishoudings            Verlofgratifikasie</i>	3 845	( 154)	( 1 490)	4 575	914			
	2 Provinsiale Sekretariaat vir Polisediens <i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite            Hulpbronfinansiering te verskaf vir die vestiging van 'n Wetstoepassingsreaksie-teenheid</i> <i>Departementele agentskappe en rekeninge            Uitgebreide Openbarewerkeprogram (UOWP) - Wet op Vergoeding vir Beroepsbeserings en -siektes ("COIDA").</i> <i>Organisasies sonder winsoogmerk            Veiligheidsprogramme - Buurtweg</i> <i>Huishoudings            Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums            Verlofgratifikasie</i>	( 772)	( 683)	( 5 897)	6 151	( 343)			
					4 421				
					154				
					6 307				
					472				
					( 894)				
					211				
					55				





Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Openbare Spesiale Skoolonderrig <i>Om gehalte onderwys aan leerders met hoogs gespesialiseerde ondersteuningsbehoefes te voorsien en ondersteuning te bied aan leerders in gewone openbare skole met gespesialiseerde ondersteuningsbehoefes, ingevolge die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Witskrif 6.</i>	30 832	30 493	339					
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede.</i>							339	
	5 Vroeë kinderontwikkeling <i>Om vroeë kinderontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë kinderontwikkeling: Die aanspreek van behoeftes in vroeë kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i>	( 2 682)	1 541	( 8 270)	4 047				
	<i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente.</i>				4 047				
	6 Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i>	( 100 940)		( 14 181)	( 35 000)	( 51 759)			
	<i>Waarvan</i> <i>Geoormerkte toekenning: Infrastruktuur</i> <i>Waarvan</i> <i>Toekenning vir Onderwysinfrastruktuur</i>							189 060	
	Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>				( 35 000)				
	7 Eksamen en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderwysverwante steun te voorsien.</i>	580 889	10 036	4 020	566 833				
	<i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Fondse verskaf vir die Presidensiële Jeugindiensnemingsinisiatief.</i> <i>Fondse verskaf vir die herklassifikasie van uitgawes binne die MIV/VIGS (Lewensvaardighedeonderwys)-voorwaardelike toekenning.</i>				566 630	203			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>6</b>	<b>Gesondheid</b>	<b>798 266</b>	<b>698 390</b>	<b>73 585</b>		<b>19 612</b>	<b>6 679</b>	<b>263 661</b>	
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	70 642	17 163	25 810		(2 600)	30 269		
	<i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte prioriteitstoekennings:</i>								
	<i>Datasentrum</i>							3 533	
	<i>Hospitaal-en-noodsentrum-handelsinligtingstelsel</i>							9 042	
	<i>COVID-19-reaksie</i>							131 323	
	<i>COVID-19-entstofprogram</i>							(37 528)	
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					(2 600)			
	2 Distriksgesondheidsdienste	377 249	315 477	4 631		18 482	38 659		
	<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekening: MIV-, TB-, Malaria- en Gemeenskapsuitreiktoelaag</i>								
	<i>Waarvan</i>								
	<i>Geestesgesondheidsdienskomponent</i>							3 134	
	<i>Onkologiedienskomponent</i>							20 000	
	<i>Nasionale voorwaardelike toekening:</i>								
	<i>Opleidingstoelaag vir menslike hulpbronne</i>								
	<i>Waarvan</i>								
	<i>Statutêre Menslikehulpbronnekomponent</i>							1 473	
	<i>Geoormerkte prioriteitstoekennings:</i>								
	<i>COVID-19-reaksie</i>							48 092	
	<i>COVID-19-entstofprogram</i>							42 744	
	<i>Presidensiële Indiensnemingsinisiatief vir die Jeug</i>							26 492	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					750			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Distriksbestuur: Voedingbasislynopname</i>					1 200			
	<i>MIV en VIGS: Gemeenskapsuitreik-, lekeberading-, palliatiewe sorg- en oorgangsdienste, ens.</i>					2 504			
	<i>Tuisaflewering van chroniese medikasie</i>					(13 839)			
	<i>Lentegeur-veldhospitaal uitbreiding van toegang tot palliatiewe sorg in reaksie op COVID-19-pandemie</i>					15 000			
	<i>Self-isolasie-/Kwarantynsentrums in reaksie op die COVID-19-pandemie</i>					1 744			
	<i>COVID-19-entstofprogram</i>					10 173			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					950			







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			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<b>Maatskaplike ontwikkeling</b> <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	63 124	29 086	( 287)		32 520	1 563	242	19 233
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks, distriks, en fasiliteit of inrigtingvlak.</i> <i>Waarvan</i> Oordragte en subsidies Huishoudings Werknemersbystandsvoordele	3 556	2 978	( 526)		2 512	( 1 650)	242	
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> <i>Waarvan</i> Oordragte en subsidies. Organisasies sonder winsoogmerk. Dienste aan persone met gestremdhede Huishoudings Werknemersbystandsvoordele.	30 817	22 026	617		4 683	3 491		
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> <i>Waarvan</i> Nasionale voorwaardelike toekenning: Voorskoolse Ontwikkeling Oordragte en subsidies Huishoudings Werknemersbystandsvoordele	26 096	5 559	200		20 337			
	4 Herstellende Dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i> <i>Waarvan</i> Oordragte en subsidies. Departementele agentskappe en rekeninge. Kommunikasie: Lisensies (radio en televisie). Organisasies sonder winsoogmerk Dwelmmisbruik, voorkoming en rehabilitasie. Huishoudings Werknemersbystandsvoordele	992	( 2 304)	( 539)		4 113	( 278)		
						19 233			19 233
						1 104			
						4 113			
						( 1)			
						2 704			
						1 410			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting. Waarvan Oordragte en subsidies. Huishoudings Werknemersbystandsvoordele</i>	R'000 1 663	R'000 827	R'000 ( 39)	R'000	R'000 875	R'000	R'000	R'000
						875			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	<b>Menslike Nedersettings</b> <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i>	R'000 57 088	R'000 ( 267)	R'000 ( 8 037)	R'000	R'000 65 360	R'000 32	R'000	R'000
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleide.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Uitsaaikorporasie (SAUK)</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>		( 11)	( 37)		16	32		
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om behuisingsafleweringbehoefte, navorsing en beplanning te onderneem en te fasiliteer.</i> <i>Waarvan</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>		( 110)			110			
	3 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009.</i> <i>Waarvan</i> <i>Lopende betalings</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i> <i>Provinsiale bydrae om behuisingslewering te versnel deur middel van die projekte van die Finansieringsgekoppelde individuele subsidieprogram (FGISP)</i>	57 088	( 146)	( 8 000)		110 65 234			
	4 Behuisingsbatesbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>					15 500 146 49 588			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	<b>Omgewingsake en Ontwikkelingsbeplanning</b> <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	R'000 ( 4 645)	R'000 1 749	R'000 ( 9 702)	R'000	R'000 ( 838)	R'000 4 146	R'000	R'000 229
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	( 3 712)	( 387)	( 3 847)		618	( 96)		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	( 70)	( 35)	( 153)			118		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>	1 458	( 59)	1 355			162		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	( 1 444)	508	( 6 314)		303	4 059		
						301			





Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Vredenburg</i> <i>Stedelike Hernuwingsprojek</i> <i>Huishoudings</i> <i>Weknemersbystandvoordele:</i> <i>Aftreevoordele en Verlofgratifikasie</i>					5 725			
						4 290			
	3 Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur.</i> <i>Huishoudings</i> <i>Weknemersbystandvoordele:</i> <i>Aftreevoordele en Verlofgratifikasie</i>	(364 401)	(22 164)	( 156)	23 180	(365 261)			
	4 Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: COVID-19-vervoer en -fasiliteitsreaksie wat kwarantyn en isolasie fasiliteite, veldhospitale en vervoerverwante inisiatiewe insluit</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Bedryf van die George- Geïntegreerde Openbarevervoernetwerk.</i> <i>Munisipale bankrekeninge: Geoormerkte toekenning: Vervoerstelsels - Openbarevervoerveiligheid.</i> <i>Munisipale bankrekeninge: Konstruksie van sypaadjies in the Swartland Munisipaliteit</i> <i>Huishoudings</i> <i>Weknemersbystandvoordele:</i> <i>Aftreevoordele en verlofgratifikasie</i>	261 584	1 137	199 875	60 391	181			
								120 000	
						57 000			
						2 000			
						1 282			
						109			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisenasiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> Waarvan Oordragte en subsidies Huishoudings Weknemersbystandvoordele: Aftreevoordele en verlofgratifikasie	( 390)	( 30 098)	8 481		1 671	19 556		
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinering van die Uitgebreide Openbarewerkeprogram (UOWP).</i> Waarvan Oordragte en subsidies Huishoudings Weknemersbystandvoordele: Aftreevoordele en verlofgratifikasie	982	868	( 109)		114	109		
						1 671			
						114			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<b>Landbou</b> <i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i> <i>Aanmoediging van gesonde betrokkenheid van aandeelhouders</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne</i> <i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal</i> <i>Lewering van 'n bevoegde en professionele landbouvoorigting-steundiens</i> <i>Vergroting van marktoeganklikheid vir die landbousektor in geheel</i> <i>Bydrae tot die verligting van armoede en hongersnood</i> <i>Versekering van deursigtige en doeltreffende regeringsbestuur</i>	1 803	( 10 700)	( 16 855)		10 547	18 488	323	( 10 000)
	1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskap en rekeninge</i> <i>Aksynsbelasting: Suid-Afrikaanse Inkomstediens (SAID)</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en private besighede</i> <i>Private besigheid: Hortgro (Edms) Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Beurse vir nuwerkers</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	3 875	2 042	1 432	( 1 285)	1 411	275		
						62			
						5			
						80			
						( 80)			
						( 1 729)			
						377			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydienste <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> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Beurse vir nuwewerke</i>	6 630		2 515		159	3 956		
5	Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om kundige, probleemgerigte en klientgerigte landbou-navorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Cargo Compass SA (Edms) Bpk (Aksynsbelasting)</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en private besighede</i> <i>Privaat Onderneming: Grasveldvereniging van Suider-Afrika</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 788		( 4 826)		266	6 347	1	
						12			
						30			
						1			
						15			
						208			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou- Ekonomiese Dienste <i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid-Afrika (VISA).</i> <i>GreenCape (Landbouafdeling)</i> <i>Suid-Afrikaanse Tafeldruifindustrie</i> <i>Geskenke en donasies: Afrika</i> <i>Ontwikkelingsbankkonferensie</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	( 4 573)	( 4 030)	( 1 005)		16	446		
						( 2)			
						( 358)			
						31			
						358			
						( 72)			
						59			
7	Landbou-ondererrig en -opleiding <i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies</i> <i>betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	3 710	1 728	2 884		30	( 935)	3	
						3			
						3			
						24			
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare koöperasies en private besighede</i> <i>Donasie aan Hortgro as 'n bydrae vir die Agri's Got Talent-inisiatief vir die opheffing van plaaswerkers met 'n musikale talent.</i> <i>Huishoudings</i> <i>Plaaswerkerkompetisie</i> <i>Donasie aan Outeniqua Show Society</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Beurse vir nuwewerke</i>	( 402)		( 4 054)		3 412	240		
						100			
						1 404			
						102			
						102			
						202			

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				
12	<p><b>Ekonomiese Ontwikkeling en Toerisme</b></p> <p><i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite.</i></p> <p><i>Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i></p>	R'000 ( 17 908)	R'000 ( 878)	R'000 ( 28 899)	R'000	R'000 11 212	R'000 650	R'000 7	R'000 ( 21 568)
	<p>1 Administrasie</p> <p><i>Om sterk, innoverende leierskap te verskaf en om skoon, doeltreffende, koste-effektiewe, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Departementele Agentskappe en Rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio and televisie)</i></p> <p><i>Oordragte en Subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Maatskaplike voordele aan werknemers:</i></p> <p><i>Verlofgratifikasie</i></p>	( 9 799)	( 5 063)	( 5 201)		50	408	7	
	<p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om 'n bemagtigende besighedsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Langeberg Munisipaliteit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Hessequa Munisipaliteit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Oudtshoorn Munisipaliteit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Mosselbaai Munisipaliteit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Swellendam Munisipaliteit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p>	1 523	( 878)	675		1 593	133		
						857			
						2 751			
						2 000			
						2 300			
						2 228			

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				
	<p><i>Openbare korporasies en private ondernemings</i></p> <p><i>Pick n Pay Spaza - Die intervensie is daarop gemik om die begunstigdes van die Pick n Pay Market Store-projek te ondersteun. Die inisiatief behels die omskakeling van bestaande spaza-winkels binne townships in onafhanklike mini-supermarkte.</i></p> <p><i>Labit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Jaydu Creations BK - Verskaffersontwikkelingsprogram. Die program fokus op die verhoging en verbetering van entrepreneuriese fasette van besighede.</i></p> <p><i>Woodstock Wassery - Verskaffersontwikkelingsprogram. Die program fokus op die verhoging en verbetering van entrepreneuriese fasette van besighede.</i></p> <p><i>Nie-winsgewende instellings</i></p> <p><i>Dorpseksioniese Aandrywer - Die projek sal, in vennootskap en samewerking met dorpseksionie-ondersteuningsorganisasies, Nie-winsgewende instellings, korporasies, nasionale en provinsiale regeringsdepartemente, projekte ondersteun wat bydra tot die bereiking van die sewe strategiese prioriteite wat die Dorpseksioniese Aandrywer ondersteun.</i></p> <p><i>Nie-winsgewende instellings - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Suid-Afrikaanse Agri Akademie - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Reconstructed Living Lab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Innovator Trust - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						( 1 500)			
						2 910			
						5			
						15			
						( 2 000)			
						( 16 400)			
						2 000			
						2 150			
						3 999			

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				
	<p><i>ASISA Foundation Trust - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Om sakeontwikkelings-ondersteuningsinisiatiewe, in samewerking met relevante distriksrolspelers, aan plaaslike KMMO's te verskaf deur die implementering van die Distrik KMMO-ondersteuningsnetwerkprogram.</i></p> <p><i>Valsbaai Kollege - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die ontluikende temas en werkskeppingstimulus.</i></p> <p><i>Kaapse IT-inisiatief - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en werkskeppingstimulus.</i></p> <p><i>Huishoudings</i>  <i>Maatskaplike voordele aan werknemers: Verlofgratifikasie, Pensioen boete, Eise teen Staat en Donasies</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						3 855			
						(5 000)			
						302			
						136			
						985			
	3 Handel- en Sektorontwikkeling	3 217	2 767	447	3				
	<p><i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.</i></p> <p><i>Waarvan</i>  <i>Huishoudings</i>  <i>Maatskaplike voordele aan werknemers: Verlofgratifikasie</i></p>				3				
	4 Sakeregulering en Regeringsbestuur	( 500)		( 500)					
	<p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes- Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i></p>								

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<p>Ekonomiese Beplanning</p> <p><i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i></p> <p>Waarvan</p> <p>Geoormerkte toekenning:</p> <p><i>Groen Ekonomie: Om befondsing te verskaf vir munisipale ondersteuning met betrekking tot die aankoop van energie van Onafhanklike Kragprodusente.</i></p> <p>Oordragte en subsidies</p> <p>Provinsies en Munisipaliteite</p> <p><i>Bitou Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p><i>Overstrand Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p><i>Stellenbosch Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p><i>George Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p><i>Mosselbaai Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p><i>Swartland Munisipaliteit: Wes-Kaapse munisipale energieveerkragtigheidsfonds geskep om finansiële ondersteuning te verskaf, om voorbereidende studies te onderneem.</i></p> <p>Organisasies sonder winsoogmerk</p> <p><i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking en geïntegreerde dienslewering in die Provinsie.</i></p>	R'000 ( 11 352)	R'000 2 698	R'000 ( 20 778)	R'000	R'000 6 619	R'000 109	R'000	R'000 ( 19 755)
					750			( 19 755)	
					650				
					710				
					400				
					500				
					400				
					3 205				



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				
	Huishoudings	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Maatskaplike voordele aan werknemers: Verlofgratifikasie</i>					4			
6	Toerisme, Kuns en Vermaaklikheid <i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i>	( 2 565)	( 402)	508		( 2 671)		( 1 813)	
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stad Kaapstad: Om befondsing vir toerisme veiligheidsinisiatiewe te verskaf					( 1 813)		( 1 813)	
	Openbare korporasies en private ondernemings								
	Ander oordragte aan private ondernemings: om befondsing te bied vir die begunstigdes van die Toerismeproduk ontwikkelingsfonds:								
	Buffelsdrift Plaas h/a Buffelsdrift Lodge					36			
	Stellenbosch Avontuursentrum BK h/a Avontuurwinkel					1			
	Gravity River Tours BK h/a Gravity Adventures					246			
	Formule D Design Consultancy (Edms) Bpk					198			
	Country Hotels (Edms) Bpk h/a The Lord Milner Hotel					270			
	Flying Feet					221			
	Amabal'engwe Wildsplaas en Toerisme (Edms) h/a Lasarus Wildsplaas (Edms) Bpk: Om befondsing te verskaf aan die begunstigdes van die Toerismeproduk ontwikkelingsfonds					200			
	Ander private ondernemings: Vir die implementering van die Toerismeproduk ontwikkelingsfonds					( 3 644)			
	Organisasies sonder winsoogmerk								
	<i>Breedekloof Wyn &amp; Toerisme: Om befondsing te verskaf aan die begunstigdes van die Toerismeproduk ontwikkelingsfonds</i>					200			
	<i>Die Dyer Island Conservation Trust: Om befondsing te verskaf aan die begunstigdes van die Toerismeproduk ontwikkelingsfonds.</i>					1 145			
	<i>Weskus-fossielparktrust: Om befondsing te verskaf aan die begunstigdes van die Toerismeproduk ontwikkelingsfonds</i>					269			
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i>	1 568		( 4 050)		5 618			
	<i>Huishoudings</i>								
	Ander oordragte aan huishoudings:								
	Betaling van stipendiums					5 568			
	Werknemersbystandsvoordele: verlofgratifikasie					50			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	<b>Kultuursake en Sport</b> <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die toestande vir toegang en massadeelname, talent-identifisering en vaardigheidsontwikkeling skep.</i>	2 599	( 6 848)	( 14 388)		21 012	2 742	81	( 17 384)
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudelike toekennings vir maatskaplike voordele aan werknemers</i>	162	( 582)	698		3	31	12	
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Wieg van Menslike Kultuur - Argeologiese en paleontologiese erfenistoerisme-roete</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Erfenis Wes-Kaap</i> <i>Suid-Afrikaanse Inkomstediens: Aksynsbelasting</i> <i>Organisasies sonder winsoogmerk</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Huishoudelike toekennings vir maatskaplike voordele aan werknemers</i>	( 3 452)	( 3 273)	( 3 603)		3 322	95	7	( 815)
						348			
						( 38)			
						778			
						1 994			
						240			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	<b>Plaaslike Regering</b> <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintnisse met regeringsfere en maatskaplike vennote.</i>	R'000 ( 6 018)	R'000 ( 6 164)	R'000 ( 9 221)	R'000	R'000 6 087	R'000 3 272	R'000 8	R'000 ( 540)
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Om die gesamentlike Distrik- en Metrobenadering te ondersteun</i>	( 10 582)	( 1 458)	( 12 136)		27	2 985		( 1 809)
	<i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>					3			
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Munisipale Intervensies</i>	11 241	( 686)	1 882		9 750	287	8	700
	<i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Geoormerkte toekenning: Munisipale Intervensies</i> <i>Geoormerkte toekenning: Om die gesamentlike distriks- en metrobenadering te ondersteun</i>					( 700)			( 700)
	<i>Om die gesamentlike distriks- en metrobenadering te ondersteun</i> <i>Munisipale ondersteuningstoelae (versterking van staatsbestuur)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>					1 809			1 809
						7 610			
						901			
						130			



# UMTHETHO

Ulwabiwo lwesixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 loMthetho woLawulo lweMali kaRhulumente ka-1999, nangokuthobela unyakamali ophela ngowama-31 kuMatshi 2022 kusenzelwa iimfuno zePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko.

**W**ENZIWA USEBENZE yiPalamente yePhondo leNtshona Koloni, ngolu hlobo:—

## Utoliko

1. Kulo Mthetho, ngaphandle kokuba umxholo ubonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, ka-2021 (uMthetho 5 ka-2021), unentsingiselo emiselwe kuwo kulo Mthetho. 5

## Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 loMthetho woLawulo lweMali kaRhulumente, kusenzelwa iimfuno zePhondo kunyakamali ka-2021/22, kwivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela injongo ezithile ezidwelisiweyo, zaze zcaciswa ngokuphandle kwiShedyuli. 10

(2) Inkcitho kulwabiwomali echazwe kwicandelwana (1) ixhomekeke kuMthetho woLawulo lweMali wePalamente noMthetho weNdlu yoWiso-Mthetho yePhondo, ka-2009 (uMthetho 10 ka-2009). 15

## Ulwabiwo lwesixamali esibekwe ngokukodwa nangokhethekileyo

3. Izixamali ezidweliswe kwiShedyuli zikhethekile yaye zabiwe ngokukodwa yaye oko kubhekisa—

- (a) kwisibonelelo esinemiqathango sesizwe, esingasetyenziselwa kuphela injongo echazwe kuMthetho woLwahlulo lweNgeniso, yaye nangokuhambelana nesiseko esipapashwe ngokwalo Mthetho; 20
- (b) ulwabiwo olubekelwe bucala, olungasetyenziselwa kuphela injongo echazwe kwiShedyuli yaye nangokuhambelana nezikhokelo ezikhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni, ka-2021.

## Isihloko esifutshane

25

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2021.

**ISHEDYULI**  
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	( 3 550)	( 11 009)	17 291		1 458	( 11 290)		( 30 000)
2	IPalamente yePhondo	3 852	( 5 863)	6 894		( 199)	3 020		
3	UNondyebo wePhondo	( 12 006)	( 7 132)	( 980)		( 6 650)	2 730	26	( 7 147)
4	UKhuselo loLuntu	( 179 742)	( 3 906)	( 1 492)		( 174 789)	437	8	( 180 411)
5	EzeMfundo	928 386	566 844	65 260		342 317	( 46 035)		164 726
6	EzeMpilo	798 266	698 390	73 585		19 612	6 679		263 661
7	UPhuhliso loLuntu	63 124	29 086	( 287)		32 520	1 563	242	19 233
8	ISebe lokuHlaliswa koLuntu	57 088	( 267)	( 8 037)		65 360	32		
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	( 4 645)	1 749	( 9 702)		( 838)	4 146		229
10	UThutho neMisebenzi yoLuntu	( 138 915)	( 75 853)	131 499		99 745	( 296 306)	2 000	( 12 167)
11	ULimo	1 803	( 10 700)	( 16 855)		10 547	18 488	323	( 10 000)
12	UPhuhliso lwezoQoqosho noKhenketho	( 17 908)	( 878)	( 28 899)		11 212	650	7	( 21 568)
13	iMicimbi yezeNkcubeko nezeMidlalo	2 599	( 6 848)	( 14 388)		21 012	2 742	81	( 17 384)
14	ISebe loRhulumente woMmandla	( 6 018)	( 6 164)	( 9 221)		6 087	3 272	8	( 540)
		<b>1 492 334</b>	<b>1 167 449</b>	<b>204 668</b>		<b>427 394</b>	<b>( 309 872)</b>	<b>2 695</b>	<b>168 632</b>

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<b>ISebe leNkulumbuso</b> Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.	R'000 ( 3 550)	R'000 ( 11 009)	R'000 17 291	R'000	R'000 1 458	R'000 ( 11 290)	R'000 ( 30 000)	
	1 Ulawulo kunyenokudibanisa (yoLawulo) Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba. Udluliselo nenkxaso Amakhaya Izibinelelo zezeNtshona zaBaqeshwa: Ikhefu elisisipho Amakhaya: Izipho neMinikelo	20	( 1 354)	870		504			
	2 Ulawulo lweqhinga lokusebenza lwePhondo Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (i-WCG). Apho Ulwabiwo olubekelwe bucala: Intsebenziswano yee-ECD Ulwabiwo olubekelwe bucala: Ukuvelisa izinto ezintsha Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana Udluliselo nenkxaso Amakhaya Izibinelelo zezeNtshona zaBaqeshwa: Ikhefu elisisipho Amakhaya: Insenzo zobabalo	( 15 011)	( 6 316)	( 9 110)		415			
	3 Ulawulo lwaBasebenzi Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi Apho Ulwabiwo olubekelwe bucala: Ukuvelisa izinto ezintsha Udluliselo nenkxaso Amakhaya Izibinelelo zezeNtshona zaBaqeshwa: Ikhefu elisisipho	639	( 5)	( 661)		605	700	( 1 500) ( 4 600) ( 4 000)	
	4 IZiko le-e-Innovation Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iitheknoloji zonxibelelwano lolwazi. Apho Ulwabiwomali olubekelwe: Iprojekthi yeBroadband Ulwabiwomali olubekelwe: OoMasipala beBroadband Udluliselo nenkxaso Amaziko angenzi nzuzo IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres.	10 734	( 2 710)	25 594		( 190)	( 11 960)	( 15 000) ( 7 000)	
						( 400)			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Amakhaya</i> <i>Izibinelelo zezeNtikanlontle</i> <i>zaBaqeshwa: Ikhefu elisisipho</i></p> <p>5 INgqinisekiso kaRhulumente <i>Kukubonelela ngeenkonz zophicotho-zincwadi</i> <i>lwangaphakathi, ulawulo lomngcipheko</i> <i>weshishini, iforenzikihi yephondo, ngezomthetho</i> <i>kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i> Udlulisele nenkxaso <i>Amakhaya</i> <i>Izibinelelo zezeNtikanlontle</i> <i>zaBaqeshwa: Ikhefu elisisipho</i></p> <p>6 IiNkonzo zoMthetho <i>Ukubonelela ngenkonzo embhaxa yenkxaso</i> <i>yezomthetho kuRhulumente weNtshona Koloni</i></p>	( 494)	( 624)	6		210 124			
		562		592		124	( 30)		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
2	<b>IPalamente yePhondo</b> Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza singenisa urhulumento lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle; Ukuququzelela isigunyaziso somgaqo-siseko solweziwo lomthetho, inathonxaxheba yoluntu nolongamelo Kumdla weNtshona Koloni; kunye Nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i>	R'000 3 852	R'000 ( 5 863)	R'000 6 894	R'000	R'000 ( 199)	R'000 3 020	R'000	R'000
	1 URhulumenento (uBunkokheli) noLawulo Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.	637	( 4 838)	3 342			2 133		
	2 IiNkonzo zeNkxaso zePalamente Ukubonelele ngekxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathonxaxheba yoluntu.	100	( 850)	63			887		
	3 Ukubonisana noLuntu Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.	2 020	( 234)	2 254					
	4 INkxaso yaMalungu Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. <i>Apho</i> Ukhutshelo nezibonelelo <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo.</i> <i>IiNtsapho</i> <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu.</i>	1 095	59	1 235		( 199)			
						82			
						( 281)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<b>UNondyabo wePhondo</b> <i>Injongo: Ukunyusa ubumbano kunye Ukwakha amandla kwicandelo likarhulumente ngokuguququka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i>	R'000 ( 12 006)	R'000 ( 7 132)	R'000 ( 980)	R'000	R'000 ( 6 650)	R'000 2 730	R'000 26	R'000 ( 7 147)
	1 Ulawulo <i>Ukunika umkhombandlela nesiswanciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi</i> <i>(zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i> <i>Iminikelo neziphiso (eziyimali)</i>	5 168	32	2 522		( 142)	2 730	26	
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezemali zePhondo, nakoMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>Inkxaso Yesibonelelo Solawulo Lwezimali</i> <i>Entshono Koloni</i> <i>Inkqubo yoPhuculo loPhuculo</i> <i>IweziBonelelo</i> <i>Ukungenelela koomasipala</i> <i>Uphengululo lwenkcitho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo noMasipala: Ukunika inkxaso ngezimali koomasipala ukuze baphucule ulawulo lwezimali lwabo lulonke kuquka impumelelo kunye nolawulo lwengeniso, ukuphucula unyaniseko kunye nohlahlo lwabiwo mali loomasipala olukholisayo noluphendulayo, ukuphucula iziphumo zophicotho - zincwadi nokubonisana ngemiceli mingeni yeziko elo.</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni.</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi.</i> <i>IiNzuzo zeNtloko: Isohlwayo somhlalaphantsi.</i>	( 19 158)	( 5 716)	( 3 139)		( 172) ( 10 303)			( 6 582) ( 1 750) ( 539) ( 666)
						( 6 582)			
						( 4 116)			
						79			
						316			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> Apho Udlulisele- mali nezibonelelo Ezangaphakathi <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi.</i> <i>IiNzuzo zeNtalo: Isohlwayo somhlalaphantsi.</i> <i>Iminikelo nezipho (eziyimali).</i>	423	( 773)	( 187)		1 383			
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> Apho <i>Imali ebekelwe bucala:</i> <i>Inkxaso Yesibonelelo Solawulo Lwezimali Entshono Koloni.</i> <i>Inkxaso mali yoLawulo lweZemali eNtshona Koloni.</i> Udlulisele - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukunika inkxaso ngezimali koomasipala ukuze baphucule ulawulo lwezimali lwabo lulonke kuquka impumelelo kunye nolawulo lwengeniso, ukuphucula unyaniseko kunye nohlahlo lwabiwo mali loomasipala olukholisayo noluphendulayo, ukuphucula iziphumo zophicotho - zincwadi nokubonisana ngemiceli mingeni yeziko elo.</i> <i>AmaPhondo nooMasipala:</i> <i>Ukuphuhlisa amandla omntu kwimimandla kamasipala ukwenzela ukuba kubekho uphuhliso lwezakhono zezemali ezizinzileyo eziphendula iimfuno zikamasipala ukwenzela ukuba ulawulo lwezemali oluzinzileyo kunye oluzinzileyo kunye nolawulo.</i> <i>olufanelekileyo lwezemali</i> Ezangaphakathi <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi.</i>	1 561	( 675)	( 176)		2 412		2 640 ( 250)	
						2 640			
						( 250)			
						22			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p><b>Ukhuselo loLuntu</b></p> <p>Injongo: <i>Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</i></p> <p>1 Ulawulo</p> <p><i>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i></p> <p><i>Apho</i> Udluliselo nenkxaso - mali</p> <p><i>Amaqumrhu eSebe ne Akhawunti</i> <i>UGunyaziwe wezoTywala weNtshona Koloni:</i> <i>Ukuxhasa iBhodi yezoTywala ukulawula eli candelo.</i></p> <p><i>Amakhaya</i> <i>Imbuyekezo yentsuku zabasebenzi</i></p> <p>2 UNobhala wePhondo weeNkonzo zamaPolisa</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i></p> <p><i>Apho</i> Udluliselo nenkxaso - mali</p> <p><i>Amaphondo nomasipala</i> <i>Ukusekwa kweYunithi yokuLawula ukuNyanzeliswa koMthetho</i></p> <p><i>Amaqumrhu eSebe ne Akhawunti</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - Ukuhlululwa kwembuyekezo yokulimala emsebenzini kunye nezifo emsebenzini ("COIDA").</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i> <i>liNkqubo zoKhuseleko- Ugado lwabahlali</i></p> <p><i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs).</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi.</i></p>	R'000 ( 179 742)	R'000 ( 3 906)	R'000 ( 1 492)	R'000	R'000 ( 174 789)	R'000 437	R'000 8	R'000 ( 180 411)
		3 845	( 154)	( 1 490)		4 575	914		
		( 772)	( 683)	( 5 897)		154 6 151	( 343)		
						6 307			
						472			
						( 894)			
						211			
						55			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Imisebenzi yesiPolisa yePhondo</p> <p><i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho</i></p> <p><i>Imali ebekelwe bucala: Iprojekthi yozakuzo woKhuseleko</i></p> <p><i>Udluliselo nenkxaso - mali</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Isicwangciso sokunyanzeliswa komthetho</i></p> <p><i>Amakhaya</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p>	( 181 799)	( 600)	5 714		( 186 984)	71		
									( 184 750)
									4 339
						( 184 750)			
						( 2 250)			
						16			
4	<p>Ulawulo loMngcipheko kwezoKhuseleko</p> <p><i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi.</i></p> <p><i>Apho</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p>	( 1 016)	( 2 469)	181		1 469	( 205)	8	
						1 469			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
5	<b>EzeMfundo</b> Injongo: Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi eliguqukayo.	R'000 928 386	R'000 566 844	R'000 65 260	R'000	R'000 342 317	R'000 ( 46 035)	R'000 164 726	
	1 Ezolawulo Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo. Apho Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude). Amaziko angenzi ngeniso Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iZikolo eZikhuselekileyo namabhaso, INkqubo yokuPhucula iZikolo zeMfundo ePhakamileyo, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS.	85 354	26 964	45 400		6 476	6 514		
	2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo 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). Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme). Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neTheknoloji. Iimali ezabelwe iinjongo ezithile: Iskim sokutyisa abafundi samaziko azi-MOD centres. Udluliselo nenkxaso Amaziko angenzi ngeniso IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21. Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko.	334 933	497 810	37 952		( 200 039)	( 790)	6 932 18 395 ( 50 000)	
						( 199 209)			
						( 830)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p> <p>4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <i>Ukubonelela ngemfundo esemgangathweni kubafundi abaneemfundo ezizodwa ngokumandla nokubonelela ngenkxaso kubafundi abakwizikolo zikarhulumente eziqhelekileyo abaneemfundo ezizodwa, ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, uMthetho 84 ka-1996 (South African Schools Act, 1996 (Act 84 of 1996)), ne- Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6).</i></p> <p><i>Apho</i> <i>Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abaziPhambili kwiPhondo.</i></p>	30 832	30 493	339				339	
	<p>5 Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi.</i></p>	( 2 682)	1 541	( 8 270)	4 047				
	<p>6 Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p><i>Apho</i> <i>Iimali ezabelwe iinjongo ezithile: Izakhiwo</i> <i>Apho</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i></p>	( 100 940)		( 14 181)	( 35 000)	( 51 759)		189 060	
	<p>7 Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelweyo kwiPhulo likaMongameli lokuQeshwa koLutsha.</i> <i>Iimali ezibonelelweyo zokuhlelwa ngokutsha kwenkcitho kwi-HIV/AIDS (Life Skills Education) igranti enemiqathango</i></p>	580 889	10 036	4 020	566 833				
					566 630				
					203				







Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe eneMiqathango: iGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo.</i> Udlulisele nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: iBhasari</i>	15 379	4 286	3 988		3 710	3 395		
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo: Indlela yokukhawulelana neCOVID-19</i>	12 775	12 775	( 412)			412		
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe.</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo: Isibhedlele iTygerberg (ulungiso nemali)</i>	( 38 542)	( 4 566)	55 003			( 88 979)	( 678) ( 38 542)  ( 10 000) ( 19 000)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<b>Uphuhliso loLuntu</b> Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.	R'000 63 124	R'000 29 086	R'000 ( 287)	R'000 32 520	R'000 1 563	R'000 242	R'000 19 233	
	1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo. Apho Udluliselo noncediso-mali Amakhaya Izibonelelo zoluntu kubasebenzi	3 556	2 978	( 526)	2 512	( 1 650)	242		
	2 Iinkonzo zeNtlalo-ntle yoLuntu Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni. Apho Udluliselo noncediso-mali Amaziko angenzi ngeniso-mali Iinkonzo zabantu abakhubazekileyo Amakhaya Izibonelelo zoluntu kubasebenzi	30 817	22 026	617	2 512 4 683	3 491			
	3 Abantwana neeNtsapho Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu. Apho Isibonelelo-mali esinemiqathango sikaZwelonke: i- ECD Udluliselo noncediso-mali Amakhaya Izibonelelo zoluntu kubasebenzi	26 096	5 559	200	20 337				
	4 Iinkonzo Zobuyiselo Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu. Apho Ulwabiwo olubekelwe bucala: Ukulawulwa ngaphakathi kweSebe kwamaZiko Abantwana Nolutsha Ii-arhente nee-akhawunti zeSebe Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi ngeniso-mali Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso. Amakhaya Izibonelelo zoluntu kubasebenzi	992	( 2 304)	( 539)	1 104 4 113	( 278)			
					19 233			19 233	
					( 1)				
					2 704				
					1 410				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 1 663	R'000 827	R'000 ( 39)	R'000	R'000 875	R'000	R'000	
						875			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekiso yabaqeshwa	Iimpahla neenkondo	Ezinye				
8	<b>Isebe lokuHlaliswa koLuntu</b> Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkondo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i>	R'000 57 088	R'000 ( 267)	R'000 ( 8 037)	R'000	R'000 65 360	R'000 32	R'000	R'000
1	uLawulo <i>Apho</i> <i>Iintlawulo ezisetyenzisiweyo zangoku</i> <i>Iimali ebekelwe bucala: Ukuphononongwa kweModeli yoNikezelo lweNkonzo.</i> Udluliselo nenkxaso <i>Iziko Losasazo lo Mzantsi Afrika (SABC)</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>		( 11)	( 37)		16	32		
2	Izidingo zeZindlu, uphando nocwangciso <i>Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.</i> <i>Apho</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>		( 110)			110			
3	Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkondo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> <i>Apho</i> Udluliselo nenkxaso <i>Oomasipala</i> <i>Uncedo olugunyazisiweyo</i> <i>Imithumo kaMasipala neerhafu</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i> <i>LiProjekthi zeNkqubo yeNkxaso-mali eDityaniswe ngumntu ngamnye (FLISP).</i>	57 088	( 146)	( 8 000)		65 234			
4	Ulawulo lweMpahla zeZindlu <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi</i>					15 500			
						146			
						49 588			

Ivoti	Inkcazelo ngevoti namacandelo aphambili	Zizonke	Iintlawulo ezimiyo			Uweliselo-mali nezibonelelo	Iintlawulo zee-asethi ezinkulu	Iintlawulo zee-asethi eziyimali	Iimali ezibekelwe bucala
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	<b>Imcimbi yokusingqongileyo nesciwangciso sophuhliso</b> <i>Injongo : Ukuphuhlisa: Ukomelela kwakhona: okuluqilima; okuluxabiso kuquka okusingqongileyo okuphilayo ngokuXhasa ukuphila nobuntu.</i>	R'000 ( 4 645)	R'000 1 749	R'000 ( 9 702)	R'000	R'000 ( 838)	R'000 4 146	R'000 229	
1	<b>EzoLawulo</b> <i>Injongo yale nkqubo kukunikeza iifuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	( 3 712)	( 387)	( 3 847)		618	( 96)		
2	<b>Umgazo wezokusiNgqongileyo; ucwangciso nolungelelwano</b> <i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i>	( 70)	( 35)	( 153)			118		
3	<b>Ukuthotyelwa nokuqinisekiswa</b> <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	1 458	( 59)	1 355			162		
4	<b>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongileyo</b> <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	( 1 444)	508	( 6 314)		303	4 059		
						2			
						301			

Ivoti	Inkcazelo ngevoti namacandelo aphambili	Zizonke	Iintlawulo ezimiyo			Uweliselo-mali nezibonelelo	Iintlawulo zee-asethi ezinkulu	Iintlawulo zee-asethi eziyimali	Iimali ezibekelwe bucala
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
5	<p>Ulawulo lomgangatho wokusingqongileyo Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</p> <p><i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i></p>	R'000 ( 1 434)	R'000 885	R'000 ( 290)	R'000	R'000 ( 1 999)	R'000 ( 30)	R'000	R'000
6	<p>Inkonzo zokuxhobisa indalo <i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p>	( 136)		( 136)		1 ( 2 000)			
7	<p>UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p><i>Apho</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso): Inkqubo yezoQoqosho ekuHlaleni.</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso).</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude).</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	693	837	( 317)		240	( 67)		229
						1 239			





Ivoti	Inkcazo yeevoti kunye namacandelo aphambili	Zizonke	Iintlawulo zangoku			Udluliselo kunye neenkxaso ukuya	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwii-asethi zemali	Izixa-mali ezibekelwe bucala ngokukodwa
			Umrholo wabasebenzi	Iimpahla neenkonzozo	Ezinye				
	<p><i>Ulwabiwo olubekelwe bucala: Amalungiselelo ochwangciso e-13 Dorp Street.</i></p> <p><i>Ulwabiwo olubekelwe bucala: Ubonelelo lweeprojekthi zocwangciso ezabiwe kwiProjekthi yokuLungisa iFacility ukulungiselela ucwangciso lwendawo, ukuxhobisa kunye nophuhliso oluxubeneyo lwamanyathelo ophuhliso.</i></p> <p>Udluliselo kunye neenkxaso</p> <p><i>Amaphondo nomasipala</i></p> <p><i>Iikhawunti zeebhanki zikaMasipala: Iprojekthi Yokuhlaziya Kwedolophu YaseVredenburg.</i></p> <p><i>Amakhaya</i></p> <p><i>Iinzuzo zentlalo kubasebenzi: Izibonelelo zomhlalaphantsi kunye nekhofu lemali yesixa-mali.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	( 8 400)
						5 725			420
3	<p>Iziseko zophuhliso zoThutho</p> <p><i>Ukunikezela nokugcina iziseko zezothutho ezizinzileyo, ezihlangeneyo nezinovakalelo lokusingqongileyo, ezixhasa kwaye ziququzelele ukuxhoyiswa koluntu kunye nokukhula koqoqosho nokukhuthaza ukufikeleleka kunye nehambo ekhuselekileyo nefikelekayo yabantu, iimpahla kunye neenkonzozo.</i></p> <p><i>Ngokuba</i></p> <p>Udluliselo kunye neenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iikhawunti zeebhanki zikaMasipala: Uncedo lwemali koomasipala ukuze kugcinwe nokwakhiwa kwezibonelelo zophuhliso lwezothutho.</i></p> <p><i>Amakhaya</i></p> <p><i>Iinzuzo zentlalo kubasebenzi: Izibonelelo zomhlalaphantsi kunye nekhofu lemali yesixa-mali.</i></p>	( 364 401)	( 22 164)	( 156)	23 180	( 365 261)			
						21 365			
4	<p>I-Misebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ukunikezelwa kweenkonzo zezothutho ezihamba phantsi komhlaba ezihlangeneyo ngolungelelwano nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukuze kuphuculwe kwaye kube lula ukushukumiseka kwalo lonke uluntu.</i></p> <p><i>Ngokuba</i></p> <p><i>Ulwabiwo-mali olubekelwe bucala: Uthutho lwe-COVID-19 kunye nempendulo yoncedo olubandakanya indawo yokuvalelwa kunye neendawo zokuhlala zodwa, izibhedlele ezisemaphandleni kunye namanyathelo anxulumene nezothutho.</i></p>	261 584	1 137	199 875	60 391	181			120 000

Ivoti	Inkcazo yeevoti kunye namacandelo aphambili	Zizonke	Iintlawulo zangoku			Udluliselo kunye neenkxaso ukuya	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwii-asethi zemali	Izixa-mali ezibekelwe bucala ngokukodwa
			Umrholo wabasebenzi	Iimpahla neenkonzozo	Ezinye				
	Udluliselo kunye neenkxaso <i>Amaphondo noMasipala</i> <i>Iakhawunti zebhanki zikaMasipala:</i> <i>UThungelwano lwezoThutho lukawonke-wonke lwaseGeorge oluhlanganisiweyo - Imisebenzi.</i> <i>I-akhawunti yebhanki kamasipala:</i> <i>Ulwabiwo mali olubekiweyo bucala:</i> <i>IiNkqubo zezoThutho - Ukhuseleko lwezithuthi zikawonke-wonke.</i> <i>Iakhawunti zebhanki zikaMasipala:</i> <i>Ukwakhiwa kweendawo zokuhamba ezisecaleni kuMasipala waseSwartland.</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi:</i> <i>Izibonelelo zomhlalaphantsi kunye nekhefu lemali yesixa-mali.</i> <i>Iminikelo kunye neziphosho (imali)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	5 ULawulo lwezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikezelwa kwemphepha-mvume zezithuthi, imibutho, abaqhubi nabaqhubi; ukukhuthaza ukhuseleko ngeenkonzozo zokuthotyela kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa kunye nokusebenza kweebhulorho; kunye nokubonelela ngoqeqesho kumapolisa ezendlela namanye amagosa ogcino-mthetho.</i> <i>Nogokuba</i> <i>Ulwabiwo-mali olubekelwe bucala:</i> <i>Izakhono ezikhethelwe zeZithuthi zePhondo kunye nobuchwepheshe obudityanisiwe kwimisebenzi kunye neNkqubo yezoThutho eDityanisiweyo (Iziko).</i> <i>Udluliselo kunye neenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo Zabasebenzi:</i> <i>izibonelelo zomhlalaphantsi kunye nentlawulo yekhefu.</i>	( 390)	( 30 098)	8 481	1 671	19 556			
	6 IiNkqubo ezisekelwe ekuhlaleni <i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i> <i>Ngokuba</i> <i>Udluliselo kunye neenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo Zabasebenzi:</i> <i>izibonelelo zomhlalaphantsi kunye nentlawulo yekhefu</i>	982	868	( 109)	114	109			
						114			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	<p><b>Ezolimo</b></p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku: ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo. Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni neziziso.</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni Ukuqinisekisa ulawulo olululo</i></p>	1 803	( 10 700)	( 16 855)	10 547	18 488	323	( 10 000)	
	<p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Irhafu Ehlawulelwa Impahla evela kwelinye lizwe: kwiiNkonzo zeRhafu kuMzantsi Afrika</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ishishini LaBucala: Ikhampani uHortgro (Pty) Ltd</i></p> <p><i>Amaziko Angenanzuzo</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>Amakhaya</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu elihlawulelweyo</i></p>	3 875	2 042	1 432	( 1 285)	1 411	275		
					62				
					5				
					80				
					( 80)				
					( 1 729)				
					377				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiInkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	linkonzo zezilwanyana <i>Kukunikela ngeenkonziso 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>  Apho Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i>  <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i>	6 630		2 515		159	3 956		
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji <i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i>  Apho Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Cargo Compass SA (Pty) Ltd (Irhafu Ehlawulelwa Impahla evela kwelinye Ilizwe)</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ishishini LaBucala: iGrassland Society of Southern Africa</i>  <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	1 788		( 4 826)		266	6 347	1	
						113			
						37			
						12			
						30			
						1			
						15			
						208			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i>  <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude).</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i> <i>neNyathelo eliZinzileyo loMzantsi Afrika (SIZA).</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo).</i> <i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika.</i> <i>Izipho neminikelo: kwiNkomfa yeBhanki Yophuhliso e Afrika.</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo.</i>	( 4 573)	( 4 030)	( 1 005)		16	446		
						( 2)			
						( 358)			
						31			
						358			
						( 72)			
						59			
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> Udluliselo nenkxaso <i>AmaPhondo noomasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	3 710	1 728	2 884		30	( 935)	3	
						3			
						3			
						24			
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i>  <i>Apho</i> Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Imali engumnikelo ku Hortgro (Pty) Ltd eyenzelwe inyathelo leAgri's Got Talent neenjongo zikukuphakamisa abasebenzi kwezolimo ngetalente zomculo.</i>  <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i> <i>Imali engumnikelo ku iOuteniqua Show</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Iintlawulo ezezifundo:</i> <i>kwabangaqeshwanga</i>	( 402)		( 4 054)		3 412	240		
						100			
						1 404			
						102			
						202			
						1 604			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	<p><b>UPhuhliso lwezoQoqosho noKhenketho</b></p> <p>Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente. Eli Sebe liza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo.</p>	R'000 ( 17 908)	R'000 ( 878)	R'000 ( 28 899)	R'000	R'000 11 212	R'000 650	R'000 7	R'000 ( 21 568)
	<p>1 uLawulo</p> <p>Ukubonelela ngobunkokheli obuqinileyo, obuvelisa izinto ezintsha, kunye nokubonelela ngeenkonzo ezihlangeneyo ezicocekileyo, ezisebenzayo, ezonga imali, ezingafihliyo nezisabelayo kwiSebe.</p> <p>Ngokuba li-Arhente zeSebe kunye neeAkhawunti Ilayisensi yezokuxhumana(nomathotholo nomabonakude) Udluliselo kunye neNkxaso-mali Imizi Izibonelelo zentlalo kubasebenzi: Shiya i-Gratuify</p>	( 9 799)	( 5 063)	( 5 201)		50	408	7	
	<p>2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</p> <p>Ngokuba Udluliselo kunye nenkxaso AmaPhondo nooMasipala UMasipala waseLangeberg - Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye nokuDalwa kweMisebenzi. UMasipala waseHessequa - Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengexalenye yeMixholo esakhulayo kunye nokuDalwa kweMisebenzi. UMasipala waseOudtshoorn - Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye nokuDalwa kweMisebenzi. UMasipala waseMossel Bay - Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye nokuDalwa kweMisebenzi. UMasipala waseSwellendam - Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye nokuDalwa kweMisebenzi.</p> <p>Iinkampani zoluntu kunye namashishini abucala I-Spaza yakwa-Pick 'n Pay -Ungenelelo ngoncedo lujolise ekuxhaseni abaxhamli beprojekthi ye-Pick 'n Pay Market Store. Eli nyathelo libandakanya ukugququlwa kweespaza shops ezikhoyo ezilokishini zibe ziisuphamakethi ezincinci ezizimeleyo.</p>	1 523	( 878)	675		1 593	133		
						857			
						2 751			
						2 000			
						2 300			
						2 228			
						( 1 500)			



Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>ILabit- Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>					2 910			
	<i>I-Jaydu Creations CC-iNkqubo yoPhuhliso lwababoneleli. Inkqubo igxile ekwandiseni nasekuphuculeni iinkalo zoshishino lweshishini.</i>					5			
	<i>I-Woodstock Laundry-iNkqubo yoPhuhliso lwababoneleli. Inkqubo igxile ekwandiseni nasekuphuculeni iinkalo zoshishino lweshishini.</i>					15			
	Amaziko angenzi nzuzo								
	<i>Ilokishi Economic Propel - Le projekthi iya kuthi, ngentsebenziswano nentsebenziswano nemibutho exhasa uqoqosho lwasezilokishini, iiNPO, iinkampani, amasebe karhulumente wesizwe nowephondo, ixhase iiprojekthi ezinegalelo ekufezekiseni imiba ephantsi engundoqo ezisixhenxe ezixhasa Ilokishi Ezoqoqosho Ukukhula Iqhinga.</i>					(2 000)			
	<i>Amaziko angajonganga nzuzo- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>					(16 400)			
	<i>IZiko lezoLimo laseMzantsi Afrika- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengexalenye yeMixholo esakhulayo kunye neNkuthazo yokuDala iMisebenzi.</i>					2 000			
	<i>Yakhiwe ngokutsha iLab ePhilayo- Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo eSahlumayo kunye neSivuseleli sokuDala iMisebenzi.</i>					2 150			
	<i>I-Innovator Trust- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>					3 999			
	<i>ASISA Isiseko Ithemba- ukuxhasa lwe-SMME uphuhliso amaphulo ye imixholo evelayo kunye neSivuseleli sokuDala imisebenzi umbutho, njengexalenye ye.</i>					3 855			
	<i>Ukubonelela ngamaphulo enkxaso yophuhliso loshishino, ngentsebenziswano nabathathi-nxaxheba abafanelekileyo kwisithili, kwiiSMMEs zasekuhlaleni ngokuphunyezwa kweNkqubo yoThungelwano lweNkxaso ye-SMME yeSithili.</i>					(5 000)			
	<i>IKholeji yaseFalse Bay- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>					302			
	<i>Iinyathelo le-IT yaseKapa- Ukuxhasa amalinge oPhuhliso lweSMME yombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>					136			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Imizi <i>Izibonelelo zentlalo kubasebenzi: Ukushiya iSibonelelo, iSigwebo soMhlalaphantsi, amaBango achasene noRhulumente kunye neMinikelo.</i>	R'000	R'000	R'000	R'000	985	R'000	R'000	R'000
	3 UPuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i> Ngokuba Amakhaya <i>Amlungelo abaSebemzi ezentlato: Imali yekhefu kodla umhlal'aphantsi.</i>	3 217	2 767	447		3			
	4 ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i>	( 500)		( 500)					
	5 Isicwangciso soQoqosho <i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i> NGOkuba <i>Ulwabiwo olubekelwe bucala:</i> <i>UQoqosho loHlaza: Ukubonelela ngenkxaso-mali yenkxaso kamasipala enxulumene nokuthengwa kwamandla kubaVelisi boMbane abaZimeleyo.</i> <i>Udluliselo kunye izibonelelo</i> <i>Amaphondo nakoomasipala</i> <i>Umasipala waseBitou: Inxowa-mali kaMasipala weNtshona Koloni yokuZinzisa amandla enziwe ukubonelela ngenkxaso yemali, ukwenza izifundo zamalungiselelo.</i> <i>Umasipala wase-Overstrand: Inxowa-mali kaMasipala weNtshona Koloni yoBume beMandla yenzelwe ukunika inkxaso yemali, ukwenza izifundo zolungiselelo.</i> <i>Umasipala waseStellenbosch: Inxowa-mali kaMasipala weNtshona Koloni yokuZinzisa amandla enziwe ukubonelela ngenkxaso yemali, ukwenza izifundo zolungiselelo.</i> <i>Umasipala waseGeorge: Inxowa-mali kaMasipala weNtshona Koloni yokuZinzisa amandla enziwe ukubonelela ngenkxaso yemali, ukwenza izifundo zolungiselelo.</i>	( 11 352)	2 698	( 20 778)	6 619	109			( 19 755)
						750			( 19 755)
						650			
						710			
						400			





Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	<b>iMicimbi yezeNkcubeko neMidlalo</b> <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 2 599	R'000 ( 6 848)	R'000 ( 14 388)	R'000	R'000 21 012	R'000 2 742	R'000 81	R'000 ( 17 384)
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>lilayisenisi zeTV yeSABC.</i> <i>Amakhaya ezibonelelo zoluntu kubasebenzi.</i>	162	( 582)	698	3	31	12		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olumiselweyo: Umda weSiko leNkcubeko yaBantu-Ukhenketho lwezinto zakudala kunye nezendalo ngokwezendalo.</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>INkonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>lilayisenisi zeTV yeSABC</i> <i>Amaziko angenzi-nzuzo:</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i> <i>Amakhaya ezibonelelo zoluntu kubasebenzi</i>	( 3 452)	( 3 273)	( 3 603)	3 322	95	7	( 815)	
					348	( 38)			
					778				
					1 994				
					240				

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkukacha ezibalulekileyo eNtshona Koloni.</p> <p><i>Apho</i>  <i>Ulwabiwo olumiselweyo: Ulwabiwo mali olubekelwe bucala: Ulawulo lweQumrhu loLawulo (ECM).</i>  <i>Ulwabiwo olumiselweyo: Ukuphakanyiswa kweenkonzo zoLondolozo lweeNkcukacha eziBalulekileyo eNtshona Koloni.</i></p> <p><i>Udluliselo nenkxaso</i>  <i>Amaziko angenzi ngeniso-mali</i>  <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i>  <i>I-Community Chest yase Ntshona Koloni</i>  <i>Amakhaya ezibonelelo zoluntu kubasebenzi</i></p>	( 7 636)	( 1 246)	( 11 900)	4 445	1 037	28	( 9 450)	
4	<p>IMidlalo noLonwabo Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</p> <p><i>Apho</i>  <i>Udluliselo nenkxaso</i>  <i>Amaziko angenzi ngeniso-mali</i>  <i>Imibutho yezeMidlalo: Inkxaso yezimali IiNkqubo zoLutsha nezasemva</i>  <i>Amakhaya ngenzuzo yoluntu kubasebenzi</i></p>	13 525	( 1 747)	417	13 242	1 579	34	( 7 119)	
					4 136				
					309				
					( 1 992)				
					15 156				
					78				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	<b>ISebe loRhulumente woMmandla</b> Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 ( 6 018)	R'000 ( 6 164)	R'000 ( 9 221)	R'000	R'000 6 087	R'000 3 272	R'000 8	R'000 ( 540)
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Apho <i>Ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa.</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/heengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amakhaya <i>Izibonelo zeNtlalontle zabasebenzi</i>	( 10 582)	( 1 458)	( 12 136)		27	2 985		
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> Apho <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> <i>ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa</i> <i>ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa</i> <i>ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa</i> <i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> Amakhaya <i>Izibonelo zeNtlalontle zabasebenzi</i>	11 241	( 686)	1 882		3 24 9 750	287	8	( 1 809) 700 ( 700) 1 809 7 610 901 130

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>	( 6 677)	( 4 020)	1 033		( 3 690)			
	<i>Apho</i> <i>ukwabiwa nophawulo: Ukugcinwa kunye inkxaso lntlekele yoLawulo iziko iziseko ezibonakalayo zomsindo.</i>								( 440)
	<i>ukwabiwa nophawulo: Inkxaso koomasipala ngokuqinisa nokuthatha inxaxheba nongenelelo olujolise kubemi.</i>								( 100)
	<i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>Kamasipala iwamanzi ukhuseleko kunye nokomelela</i>					( 4 000)			
	<i>Amaziko angenzinzala</i> <i>Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)</i>					300			
	<i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>					10			
	4 Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathalelele kuwiso mthetho.</i>								

