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PROVINCE OF THE WESTERN CAPE

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**WESTERN CAPE  
APPROPRIATION ACT, 2011**

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
BEGROTINGSWET, 2011**

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IPHONDO LENTSHONA KOLONI

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**UMTHETHO  
WOLWABIWO-MALI WENTSHONA  
KOLONI, 2011**

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**No 1, 2011**

# ACT

**To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2011/12 financial year; and to provide for matters incidental thereto.**

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

## Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been ascribed in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning so ascribed, and —
- “**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
- “**Constitution of the Western Cape**” means the Constitution of the Western Cape, 1997 (Act 1 of 1998);
- “**current payments**” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by National Treasury in terms of the Public Finance Management Act;
- “**Division of Revenue Act**” means the Division of Revenue Act, 2011;
- “**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1);
- “**framework**”, in relation to—
- (a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury in terms of section 29 of the Division of Revenue Act or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act, 2003; and
- (b) an earmarked allocation, means the measures and other information in respect of that allocation published by the Provincial Treasury in terms of section 4 of this Act;
- “**national conditional grant**” means a conditional allocation to the Province as provided for in the Division of Revenue Act;
- “**payments for capital assets**” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
- “**payments for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
- “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);
- “**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

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

**Appropriation of money for requirements of Province** 5

2. (1) Appropriations of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2011/12 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to this Act and the Public Finance Management Act. 10

**Amounts specifically and exclusively appropriated**

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

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of section 14 of that Act; 15

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of this Act. 20

**Earmarked allocations and frameworks**

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

(2) The Provincial Treasury must, within 14 days of the commencement of this Act, publish in the *Provincial Gazette* a framework for each earmarked allocation. 25

(3) The framework—

(a) must prescribe comprehensive reporting on outputs for a programme or function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and

(b) may further prescribe measures in respect of an allocation to ensure transparency, accountability and expenditure control as contemplated by section 61 of the Constitution of the Western Cape. 30

(4) Subject to subsection (5), the Provincial Treasury may at any time, after consultation with or at the written request of a provincial department, revise or amend a framework published in terms of this section. 35

(5) The Provincial Treasury must publish in the *Provincial Gazette* any revision or amendment of a framework published in terms of subsection (2) and—

(a) any revision or amendment of an earmarked allocation; and

(b) any reallocations by the Provincial Treasury referred to in section 5(3), authorised by an adjustments budget in terms of the Public Finance Management Act. 40

**Withholding or stopping of earmarked allocations**

5. (1) Subject to section 61(2) of the Constitution of the Western Cape, the Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of the earmarked allocation contemplated in section 4(3) of this Act. 45

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

(a) written notice of the intention to withhold the earmarked allocation; and 50

(b) an opportunity to submit written representations as to why the earmarked allocation should not be withheld.

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an

adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department.

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

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### **Withholding of conditional allocations**

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

- (a) the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned; or 10
- (b) expenditure on previous transfers during the financial year reflects significant under-spending, for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven days, or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)— 15

- (a) give the municipality concerned—
  - (i) written notice of the intention to withhold the allocation; and
  - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why the allocation should not be withheld; and 20
- (b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding. 25

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

- (i) facilitates compliance with the conditions to which the allocation is subject; or 30
- (ii) minimises the risk of under-spending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of any representations received from the municipality concerned. 35

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

### **Stopping of conditional allocations**

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

- (a) on the grounds of persistent and material non-compliance with conditions to which the allocation is subject in terms of the framework concerned; or 45
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current financial year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section— 50

- (a) give the municipality concerned—
  - (i) 21 days' written notice of the intention to stop the allocation; and
  - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and 55
- (b) consult the Provincial Minister responsible for the provincial department that transfers the conditional allocation.

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

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

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

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#### **Reallocation after stopping of allocation to municipality**

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and, in the case of an allocation referred to in section 29(2) of the Division of Revenue Act subject to section 29(3) of that Act, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year.

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#### **Transfers made in error**

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

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

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(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers to the municipality which would otherwise become due in accordance with a payment schedule.

#### **Short title and commencement**

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10. This Act is called the Western Cape Appropriation Act, 2011, and commences on 1 April 2011.

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	697 197	328 175	331 764	42	9 250	27 966		
2	Provincial Parliament	88 242	35 401	22 125		28 034	2 682		
3	Provincial Treasury	144 976	106 534	35 025		500	2 917		
4	Community Safety	310 978	213 778	83 710	3	9 650	3 837		155 196
5	Education	13 331 843	10 135 942	1 210 081		1 384 464	597 444	3 912	1 480 351
6	Health	13 395 060	7 637 201	4 144 034		772 512	841 313		3 934 053
7	Social Development	1 331 611	457 795	190 180	730	670 093	12 813		4 704
8	Human Settlements	1 836 006	130 826	88 805	21	1 613 834	2 520		1 638 845
9	Environmental Affairs and Development Planning	351 262	121 292	34 087	7	193 053	2 823		200 702
10	Transport and Public Works	4 116 260	434 073	1 131 577		1 033 298	1 517 312		2 320 726
11	Agriculture	501 718	233 309	128 549		127 556	12 304		133 812
12	Economic Development and Tourism	254 414	88 288	49 410		115 485	1 231		
13	Cultural Affairs and Sport	313 158	133 691	107 248		70 042	2 177		99 908
14	Local Government	135 974	95 035	29 161	23	10 255	1 500		
		<b>36 808 699</b>	<b>20 151 340</b>	<b>7 585 756</b>	<b>826</b>	<b>6 038 026</b>	<b>3 028 839</b>	<b>3 912</b>	<b>9 968 297</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
<b>1</b>	<b>Department of the Premier</b> <i>Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i>	<b>697 197</b>	<b>328 175</b>	<b>331 764</b>	<b>42</b>	<b>9 250</b>	<b>27 966</b>		
	1 Executive support (Administration) <i>To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions	64 466	46 416	17 187	38	150	675		
	2 Provincial strategic management <i>To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions	31 826	20 331	10 993	2	500			
	3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i>	116 808	93 128	23 678	2				
	4 Centre for E-Innovation (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions	394 823	112 116	247 357		8 600	26 750		
	5 Corporate Assurance (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i>	89 274	56 184	32 549			541		

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
<b>2</b>	<b>Provincial Parliament</b> <i>Aim: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.</i>	<b>88 242</b>	<b>35 401</b>	<b>22 125</b>		<b>28 034</b>	<b>2 682</b>		
	1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	38 648	24 353	11 592		21	2 682		
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Commonwealth Parliamentary Association</i> <i>Political parties</i>	32 656	133	4 516		28 007			
	3 Parliamentary Services <i>To provide quality procedural and related support to the house and committees and to facilitate public participation.</i>	16 938	10 915	6 017		6			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>3</b>	<b>Provincial Treasury</b> <i>Aim: To obtain financial supportive means and through sound governance practices, foster optimal utilisation of resources.</i>	<b>144 976</b>	<b>106 534</b>	<b>35 025</b>		<b>500</b>	<b>2 917</b>		
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>	36 187	20 488	12 282		500	2 917		
	2 Sustainable Resource Management <i>To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.</i>	59 363	44 834	14 529					
	3 Asset and Liabilities Management <i>To provide policy direction and to facilitate the effective and efficient management of financial systems, physical and financial assets, and the supply chain management within the provincial and municipal spheres.</i>	28 781	23 172	5 609					
	4 Financial Governance <i>Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.</i>	20 645	18 040	2 605					

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				
4	<p><b>Community Safety</b></p> <p><i>Aim: The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.</i></p>	R'000 310 978	R'000 213 778	R'000 83 710	R'000 3	R'000 9 650	R'000 3 837	R'000 155 196	
	<p>1 Administration</p> <p><i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals.</i></p>	35 708	26 065	9 359	3		281		
	<p>2 Civilian Oversight</p> <p><i>To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both National and Provincial policies on safety and security.</i></p>	19 697	10 772	7 468			1 457		
	<p>3 Crime Prevention and Community Police Relations</p> <p><i>To design institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing the whole-of-society model.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p><i>Project Chrysalis fund Western Cape</i></p> <p><i>National Conditional Grant: Social Sector</i></p> <p><i>EPWP Incentive grant to Provinces</i></p>	43 964	18 131	16 034		9 650	149		
						9 000		543	

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				
	<p>4 Traffic Management</p> <p><i>To promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Traffic Management</i></p>	R'000 163 643	R'000 122 912	R'000 39 161	R'000	R'000 1 570	R'000	R'000 154 653	
	<p>5 Security Risk Management</p> <p><i>To render a comprehensive, integrity based security risk management support service to reduce the security risk profile of Provincial Departments.</i></p>	47 966	35 898	11 688		380			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p><b>Education</b></p> <p><i>Aim:</i> To provide quality education to all learners in the province through the following main services:</p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Support for public education institutions.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Further Education and Training (FET) at public FET colleges.</i></p> <p><i>Adult Education and Training (AET) in community learning centres.</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers and non-teachers.</i></p> <p><i>Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i></p>	13 331 843	10 135 942	1 210 081		1 384 464	597 444	3 912	1 480 351
	<p>1 Administration</p> <p><i>To provide overall management of and support to the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Governing bodies of public schools</p>	613 731	294 306	192 079		109 742	13 692	3 912	
						1 612			
						108 130			



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	Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act, 1998 (Act 98 of 1998).</i>  <i>Of which</i> <i>National conditional grant: Further Education and Training College Sector (FET)</i>  Transfers and subsidies <i>The rectors of Further Education and Training Colleges</i>	527 117	272 392			254 725			527 117
6	Adult Basic Education and Training <i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act, 2000 (Act 52 of 2000).</i>  Transfers and subsidies <i>Governing bodies of private ABET centres</i>	33 919	7 700	1 303		24 916			
7	Early Childhood Development <i>To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.</i>  <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i>  <i>Earmarked allocation: Infrastructure</i> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i>  <i>Households</i>	378 240	70 440	53 602		217 537	36 661		27 422 9 239
8	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i>  <i>Of which</i> <i>National conditional grant: HIV and AIDS (lifeskills education)</i>  Transfers and subsidies <i>Governing bodies of public ordinary schools</i>  <i>Sectoral education and training authority (SETA)</i>  <i>Households</i>	135 510	74 851	52 213		8 315	131		16 388

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	<b>Health</b> <i>Aim: We undertake to provide equitable access to health in partnership with the relevant stakeholders within a balanced and well managed health system.</i>	R'000 13 395 060	R'000 7 637 201	R'000 4 144 034	R'000	R'000 772 512	R'000 841 313	R'000	R'000 3 934 053
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>  <i>Of which</i> <i>National conditional grant: Health professions training and development</i>	445 222	175 032	237 485		21 948	10 757		258
	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 to the population of the Western Cape Province.</i>  <i>Of which</i> <i>National conditional grant: Comprehensive HIV and Aids</i>  <i>National conditional grant: Health professions training and development</i>  Transfers and subsidies <i>Municipalities</i> <i>Non-profit institutions</i>	4 926 594	2 702 533	1 596 411		572 767	54 883		660 614 73 271
	3 Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>  <i>The clinical governance and co-ordination of Emergency Medicine within the Provincial Health Department.</i>  <i>Of which</i> <i>National conditional grant: Health professions training and development</i>  Transfers and subsidies <i>Non-profit institutions</i>	616 047	378 835	186 919		39 355	10 938		3 172
						315 436			
						253 690			
						39 281			

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
	4 Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i>	2 152 471	1 520 829	606 886		2 885	21 871		
	Of which <i>National conditional grant: Health professions training and development</i>								71 951
	5 Central Hospital Services (Highly Specialised Services) <i>To provide central hospital specialist tertiary and quaternary health services, and to create a platform for the training of health workers, and research.</i>	3 953 753	2 650 867	1 184 582		13 627	104 677		
	Of which <i>National conditional grant: Health professions training and development</i>								259 142
	<i>National conditional grant: National tertiary services</i>								1 973 127
	Transfers and subsidies <i>Non-profit institutions</i>					8 157			
	6 Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	233 466	49 478	79 286		103 827	875		
	Of which <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive grant</i>								5 812
	Transfers and subsidies <i>Universities and technikons</i>					1 926			
	<i>Sectoral education and training authority (SETA)</i>					3 880			
	<i>Bursaries</i>					63 990			
	<i>Non-profit institutions</i>					33 359			



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 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>  <i>Of which</i> <i>National conditional grant: Forensic pathology services</i>  Transfers and subsidies <i>Departmental agencies and accounts - Central Medical Trading Account</i>	251 027	142 157	87 048		12 953	8 869		70 226
	8 Health Facilities Management <i>To provide for new health facilities and the upgrading and maintenance of existing facilities.</i>  <i>Of which</i> <i>National conditional grant: Hospital revitalisation</i>  <i>National conditional grant: Health Infrastructure grant</i>  <i>Earmarked allocation: Red Cross Children's Hospital Trust</i>  <i>Earmarked allocation: Maintenance and Capital</i>  <i>Earmarked allocation: Infrastructure</i>	816 480	17 470	165 417		5 150	628 443		481 501 119 179 5 150 169 289 41 361

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	<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>	R'000 <b>1 331 611</b>	R'000 <b>457 795</b>	R'000 <b>190 180</b>	R'000 <b>730</b>	R'000 <b>670 093</b>	R'000 <b>12 813</b>	R'000	R'000 <b>4 704</b>
	1 Administration <i>To capture the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility/institutional level.</i>	193 137	112 112	67 642	570		12 813		
	2 Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>  <i>Of which</i> Transfers and subsidies <i>Substance abuse, prevention and rehabilitation</i> <i>Care and service to older people</i> <i>Crime prevention and support</i> <i>Services to the persons with disabilities</i> <i>Child care and protection services</i> <i>Victim empowerment</i> <i>HIV and Aids</i> <i>Care and support services to families</i> <i>Households</i>	1 085 970	332 217	117 532	160	636 061			
	3 Development and Research <i>To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>  <i>Of which</i> <i>National conditional grant: Social Sector Extended Public Works Programme incentive grant to provinces</i>  Transfers and subsidies <i>Sustainable livelihood</i> <i>Youth development</i> <i>Institutional capacity building and support</i>	52 504	13 466	5 006		34 032			4 704
						31 932			
						1 000			
						1 100			

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				
<b>8</b>	<b>Human Settlements</b> <i>Aim: To be effective agents of change in capacitating and supporting municipalities to deliver housing opportunities.</i> <i>To promote, facilitate and develop integrated sustainable human settlements.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>	R'000 <b>1 836 006</b>	R'000 <b>130 826</b>	R'000 <b>88 805</b>	R'000 <b>21</b>	R'000 <b>1 613 834</b>	R'000 <b>2 520</b>	R'000 <b>1 638 845</b>	
	1 Administration <i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Households</i>	72 806	49 528	20 281	15	462  100 362	2 520		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i> <i>Of which</i> Transfers and subsidies <i>Households</i>	15 140	14 046	1 090		4  4			
	3 Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i> <i>Of which</i> <i>National conditional grant: Human Settlement Development grant, which includes the transfer to household (municipalities) below</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Universities and technicons</i> <i>Municipalities</i> <i>Households</i>	1 699 255	52 364	43 517	6	1 603 368  500 1 000 27 280 1 574 588		1 638 845	

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	Housing Asset Management Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i>	48 805	14 888	23 917		10 000			
						10 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	<b>Environmental Affairs and Development Planning</b>  <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	R'000 351 262	R'000 121 292	R'000 34 087	R'000 7	R'000 193 053	R'000 2 823	R'000	R'000 200 702
	1 Administration  <i>To provide overall management of the Department and centralised support services.</i>  <i>Of which</i> Transfers and subsidies Sectoral education and training authority (SETA) Other transfers to households	38 260	30 372	7 766	1	101	20		
	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 and information management.</i>  <i>Of which</i> Earmarked allocation: Built Environment Support Programme  Transfers and subsidies Non-profit institutions	31 031	19 796	10 580		500	155		8 500
	3 Compliance and Enforcement  <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	10 440	7 716	2 651			73		

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 Environmental Quality Management <i>To develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, management of waste and pollution at provincial and local spheres of government.</i>	72 557	58 912	11 064	6		2 575		
	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 and effectively mitigate threats to biodiversity.</i>	198 338	4 496	1 640		192 202			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):</i>					192 202			192 202
	<i>Which includes:</i>								
	<i>Infrastructure upgrades</i>								25 940
	<i>IT Governance</i>								2 985
	<i>National conditional grant: WCNCB: Expanded Public Works Programme incentive grant to Provinces</i>								6 000
	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 social economic programmes.</i>	636		386		250			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Municipalities</i>					250			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
<b>10</b>	<b>Transport and Public Works</b> <i>Aim: The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.</i>	R'000 <b>4 116 260</b>	R'000 <b>434 073</b>	R'000 <b>1 131 577</b>	R'000	R'000 <b>1 033 298</b>	R'000 <b>1 517 312</b>	R'000	R'000 <b>2 320 726</b>
	1 Administration <i>To provide the overall management support to the Department.</i>  <i>Of which</i> Transfers and subsidies Municipalities	142 767	66 882	62 384		9 795	3 706		
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>  <i>Of which</i> Transfers and subsidies Municipalities: National conditional grant: Devolution of Property Rate Funds to Provinces	1 031 144	139 175	394 817		291 281	205 871		291 281
	3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated, 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> National conditional grant: Provincial Roads Maintenance Grant  National conditional grant: Expanded Public Works Programme Incentive Grant for the Infrastructure Sector  Earmarked allocation: Roads  Transfers and subsidies Municipalities	1 856 605	148 846	358 834		45 167	1 303 758		411 141 12 587 939 462
						44 255			

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>4 Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public Corporations and private enterprises:</i></p> <p><i>National Conditional Grant:</i></p> <p><i>Public Transport Operations</i></p> <p><i>Golden Arrow Bus Services Pty (Ltd)</i></p> <p><i>Passenger Rail Agency of South Africa</i></p> <p><i>Non-profit institutions</i></p> <p><i>Passenger Rail Agency of South Africa</i></p> <p><i>Municipalities</i></p>	770 625	17 661	63 859		687 055	2 050		
						666 255			666 255
						4 500			
						500			
						15 800			
	<p>5 Transport Regulation</p> <p><i>To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.</i></p>	265 626	38 552	226 334			740		
	<p>6 Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p>	49 493	22 957	25 349			1 187		



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	<p><b>Agriculture</b></p> <p><i>Aim: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	R'000 <b>501 718</b>	R'000 <b>233 309</b>	R'000 <b>128 549</b>	R'000	R'000 <b>127 556</b>	R'000 <b>12 304</b>	R'000	R'000 <b>133 812</b>
	<p>1 Administration</p> <p><i>To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.</i></p>	72 593	37 915	32 878		117	1 683		
	<p>2 Sustainable Resource Management</p> <p><i>To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.</i></p> <p><i>Of which</i></p> <p><i>National Conditional Grant: LandCare Programme: Poverty Relief and Infrastructure development.</i></p> <p>Transfers and subsidies</p> <p>Soil Conservation</p>	39 520	19 837	17 446		1 022	1 215		
						1 000			3 466

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i>  <i>Of which</i> <i>National conditional grant: Comprehensive agricultural support programme</i> <i>National conditional grant: Ilima/Letsema Projects</i>  Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Hortgro (Fruit Industry)</i> <i>Agri Mega</i> <i>South African Table Grape Industry (Viticulture - Table Grape Industry)</i>	186 457	38 517	24 390		121 893	1 657		
						85 957			78 746
						10 371			48 000
						20 610			
						4 950			
4	Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000).</i>	47 995	38 691	8 931		4	369		
5	Technology Research and Development Services <i>To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.</i>	77 641	56 081	19 695		33	1 832		
6	Agricultural Economics <i>To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.</i>  <i>Of which</i> Transfers and Subsidies <i>University of Pretoria</i> <i>University of Stellenbosch</i>	13 448	8 068	4 763		452	165		
						352			
						100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Structured Agricultural Training <i>To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.</i>  <i>Of which</i> <i>National conditional grant: Comprehensive agricultural support programme</i>  Transfers and Subsidies <i>University of Stellenbosch</i> <i>Bursaries (Non-employees)</i>	48 234	25 759	15 043		2 335	5 097		
						250			
						2 065			3 600
	8 Rural Development <i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.</i>  <i>Of which</i> <i>Transfers and Subsidies</i> <i>Farm worker development projects</i>	15 830	8 441	5 403		1 700	286		
						1 700			

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: Provide leadership to the Western Cape economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities, act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment. Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.</i>	254 414	88 288	49 410		115 485	1 231		
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>	22 957	16 205	6 372			380		
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Small Enterprise Development Agency (SEDA)</i> <i>The Business Place</i> <i>Cape Craft Design Institute</i> <i>Cape Film Commission</i> <i>Cape IT Initiative</i>	51 742	15 790	8 839		26 800	313		
						20 600			
						1 000			
						1 000			
						1 100			
						1 100			
						2 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>  <i>Of which</i> Transfers and subsidies <i>Western Cape Trade and Investment Promotional Agency (WESGRO)</i> <i>Western Cape Furniture Initiative</i> <i>Western Cape Fine Food Initiative</i> <i>Boatbuilding</i> <i>South African Honeybush Tea Association</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process enabling SA (BpeSA)</i> <i>Cape Town Partnership</i> <i>Western Cape Tooling Initiative</i> <i>Cape Town Fashion Council</i> <i>Western Cape Tooling Initiative</i> <i>Western Cape Aquaculture Development Initiative</i>  <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>South African Oil and Gas Alliance (SAOGA)</i>	63 365	14 960	11 261		37 050	94		
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape- through general intervention within the trading environment and through specific intervention mandated by the Constitution and national and provincial legislation and policies.</i>  <i>Of which</i> Transfers and subsidies <i>FASFacts</i>	20 580	15 701	4 173		500	206		
5	Economic Planning <i>To provide support to the leadership i.e. Minister, HOD and the Departmental Top Management (DTM), in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1: Creation opportunities for growth and jobs.</i>	17 032	9 575	7 368			89		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Tourism, Arts and Entertainment  <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i>  <i>Of which</i> Transfers and subsidies <i>Destination Marketing Organisation (DMO)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Cape Music Industry Commission</i> <i>Other transfers to households</i> <i>Cape Film Commission</i> <i>Visual Arts Network South Africa (VANSA)</i> <i>Performing Arts Network South Africa (PANSA)</i>	62 463	12 387	9 376	40 585	115			
7	Skills Development and Innovation  <i>To facilitate the provisioning of Human Capital and Innovation Skills in order to deliver on the economic Human Resources Development needs of the Western Cape.</i>  <i>Of which</i> Transfers and subsidies <i>SAOGA</i> <i>Casidra (Pty) Ltd</i> <i>Learning Centre Indicators (LCI)</i> <i>Cape Peninsula University of Technology</i>	16 275	3 670	2 021	10 550	34			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	<p><b>Cultural Affairs and Sport</b></p> <p><i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i></p>	R'000 313 158	R'000 133 691	R'000 107 248	R'000 70 042	R'000 2 177	R'000	R'000 99 908	
	<p>1 Administration</p> <p><i>To conduct the overall management and administrative support of the department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Sectoral Education Training Authority</p>	39 566	27 836	11 557	130	43			
	<p>2 Cultural Affairs</p> <p><i>To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.</i></p> <p><i>Of which</i></p> <p>National conditional grant: Expanded Public Works Programme</p> <p>Earmarked allocation: Support to arts and culture organisations (Baxter, City Ballet, Philharmonic orchestra, CT opera, Jazzart, WC Choral Association and Dance for All)</p> <p>Transfers and subsidies</p> <p>Arts and Cultural Organisations</p> <p>Western Cape Cultural Commission</p> <p>Western Cape Language Committee</p> <p>Artscape</p> <p>Heritage Western Cape</p> <p>Local Museums</p> <p>Province-aided Museums</p>	70 869	45 254	12 451	13 059	105		4 000 4 250	
					8 080				
					150				
					170				
					142				
					1 380				
					47				
					3 090				

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	<p>Library and Archives Services</p> <p><i>To provide comprehensive library and archive services in the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Community Library Services Grant</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>South African Centre for the Netherlands and Flanders (SASNEV)</i></p> <p><i>Households</i></p>	122 945	40 728	39 105		41 223	1 889		
						41 198			48 694
						5			
						20			
4	<p>Sport and Recreation</p> <p><i>To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Mass Participation and Sport Development Grant</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Sport Federations and bodies</i></p>	79 778	19 873	44 135		15 630	140		
									42 964
						2 000			
						13 630			



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>	135 974	95 035	29 161	23	10 255	1 500		
	<i>Aim: To capacitate municipalities to deliver quality services to communities. To promote participative, integrated and sustainable communities. To ensure municipal plans that reflect national, provincial and local priorities and resources through sound intergovernmental relations. To be the first port of call to municipalities for advice and support. To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>								
	1 Administration	19 817	10 487	7 821	6	3	1 500		
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	2 Local Governance	93 709	68 515	15 558	14	9 622			
	<i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Municipalities					8 042			
	Non-profit institutions					1 520			
	Households					60			
	3 Development and Planning	22 448	16 033	5 782	3	630			
	<i>To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts					315			
	Non-profit institutions					315			

# WET

**Om voorsiening te maak vir die bewilling van geld vanuit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2011/12 boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.** 5

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

## Woordomsrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), toegeedeel is, die betekenis daaraan toegeedeel, en beteken— 5
- “**betalings vir kapitaalbates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
- “**betalings vir finansiële bates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement soos beoog in artikels 3(b) en 4(1);
- “**Grondwet van die Wes-Kaap**” die Grondwet van die Wes-Kaap, 1997 (Wet 1 van 1998); 20
- “**lopende betalings**” enige betalings gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos voorsien in die Wet op die Verdeling van Inkomste; 25
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van 'n provinsiale departement wat 'n voorwaardelike toekenning oordra aan 'n munisipaliteit;
- “**oordragte en subsidies**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag of subsidie te wees, ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 30
- “**raamwerk**”, in verband met —
- (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting wat verband hou met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 29 van die Wet op die Verdeling van Inkomste of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003); en 35
- (b) 'n geormerkte toekenning, die maatreëls en ander inligting in verband met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet; 40

“voorwaardelike toekening” ’n toekening aan ’n munisipaliteit soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003;

“Wet op die Verdeling van Inkomste” die Wet op die Verdeling van Inkomste, 2011;

“Wet op Openbare Finansiële Bestuur” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).

5

### **Bewilliging van geld vir behoeftes van Provinsie**

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2011/12 boekjaar vir begrotingsposte en hoofindelings binne ’n begrotingspos, en vir die spesifiek gemelde doeleindes, word in die Bylae uiteengesit. 10

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

### **Bedrae bewillig as spesifiek en uitsluitlik**

15

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

- (a) nasionale voorwaardelike toekennings mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 14 van daardie Wet; 20
- (b) geormerkte toekennings mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet.

### **Geormerkte toekennings en raamwerke**

4. (1) Geormerkte toekennings aan provinsiale departemente word omskryf in kolom 2 van die Bylae. 25

(2) Die Provinsiale Tesourie moet, binne 14 dae na die aanvang van hierdie Wet, in die *Provinsiale Koerant* ’n raamwerk publiseer vir elke geormerkte toekening.

(3) Die raamwerk —

- (a) moet omvattende verslagdoening op uitsette vir ’n program of funksie wat ten volle of gedeeltelik befonds word deur elke toekening, voorskryf, behalwe waar sulke omvattende verslagdoening reeds vereis word ingevolge ander wetgewing; en 30
- (b) mag verder maatrëels voorskryf wat, met betrekking tot ’n toekening, deursigtigheid, verantwoordbaarheid en uitgawebeheer soos beoog in artikel 61 van die Grondwet van die Wes-Kaap sal verseker. 35

(4) Onderhewig aan subartikel (5) mag die Provinsiale Tesourie te eniger tyd na raadpleging met of op die skriftelike versoek van ’n provinsiale departement ’n raamwerk hersien of wysig wat ingevolge hierdie artikel gepubliseer is.

(5) Die Provinsiale Tesourie moet enige wysiging of hersiening van ’n raamwerk gepubliseer ingevolge subartikel (2) en — 40

- (a) enige wysiging of hersiening van ’n geormerkte toekening; en
- (b) enige hertoekening deur die Provinsiale Tesourie waarna verwys word in artikel 5(3),

gemagtig deur ’n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer. 45

### **Weerhouding of staking van geormerkte toekennings**

5.(1) Onderhewig aan artikel 61(2) van die Grondwet van die Wes-Kaap mag die Provinsiale Tesourie die oordrag van fondse met betrekking tot ’n geormerkte toekening aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesentlike oortreding deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatrëels met betrekking tot die geormerkte toekening soos bedoel in artikel 4(3) van hierdie Wet. 50

(2) Die Provinsiale Tesourie moet, voordat ’n voorwaardelike toekening ingevolge subartikel (1) weerhou word, aan die betrokke departement — 55

- (a) skriftelike kennis gee van die voorneme om die geormerkte toekenning te weerhou; en
  - (b) 'n geleentheid gee om skriftelike verhoë in te dien waarom die geormerkte toekenning nie weerhou mag word nie.
- (3) Die Provinsiale Tesourie mag, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige toepaslike provinsiale departement, voorsiening maak dat 'n gedeelte van die geormerkte toekenning wat nie spandeer sal word nie, hertoegegewys word aan enige ander provinsiale departement.
- (4) Die Provinsiale Tesourie moet, indien dit 'n geormerkte toekenning gestaak het ingevolge hierdie artikel, 'n kennisgewing van die staking saam met 'n verduidelikende memorandum in die *Provinsiale Koerant* publiseer.

### Terughouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae terughou indien—
- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning onderhewig is ingevolge die toepaslike raamwerk nie; of
  - (b) uitgawe op vorige oordragte in die boekjaar beduidende onderspandering aantoon, waarvoor geen bevredigende verduideliking gegee is nie.
- (2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae, of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die terughou van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit —
    - (i) skriftelike kennis gee van die voorneme om die toekenning terug te hou; en
    - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter periode skriftelike verhoë in te dien waarom die toekenning nie teruggehou moet word nie; en
  - (b) die Provinsiale Tesourie en ook die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy voorneme om die toekenning terug te hou.
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die terughouding van die toekenning en die voorgename van die terughouding insluit.
- (4)(a) Die Provinsiale Tesourie mag, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) terughou, opdrag gee aan daardie beampte of 'n versoek van daardie beampte toestaan dat 'n toekenning teruggehou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, as die terughou—
- (i) nakoming van die voorwaardes waaraan die toekenning onderhewig is sal vergemaklik; of
  - (ii) die risiko van onderspandering sal verklein.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die terughou van 'n toekenning soos beoog in paragraaf (a) versoek word, die Provinsiale Tesourie voorsien van bewys van sy nakoming van subartikel (2) en 'n afskrif van enige verhoë ontvang van die betrokke munisipaliteit.
- (c) Die oordraende provinsiale beampte moet weer voldoen aan subartikel (2) as die Provinsiale Tesourie opdrag gee of goedkeuring verleen aan 'n versoek ingevolge paragraaf (a).

### Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6, mag die Provinsiale Tesourie na goeë dunnke of op versoek van 'n oordraende provinsiale beampte die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning staak—
- (a) op grond van volgehoue en wesentlike nie-nakoming van voorwaardes waaraan die toekenning onderhewig is, ingevolge die toepaslike raamwerk; of
  - (b) as die Provinsiale Tesourie voorsien dat die munisipaliteit wesentlik sal onderspandeer op die betrokke program of toekenning in die huidige boekjaar.
- (2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word—
- (a) aan die betrokke munisipaliteit—

- (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
  - (ii) 'n geleentheid bied om binne daardie 21 dae skriftelike verhoë in te dien waarom die toekenning of 'n gedeelte daarvan nie gestaak moet word nie; en 5
- (b) die Provinsiale Minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.
- (3) Enige staking van 'n toekenning in subartikel (1) beoog moet, tesame met 'n verduidelikende memorandum, deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word. 10
- (4) Die Provinsiale Minister verantwoordelik vir finansies moet verslag doen oor die staking van die toekenning aan—
- (a) die Ouditeur-Generaal; en
  - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement. 15

### **Hertoekenning na die staking van 'n toekenning aan munisipaliteit**

8. Die Provinsiale Tesourie mag, waar dit 'n toekenning staak ingevolge artikel 7, na oorlegpleging met die oordraende provinsiale beampte en, in die geval van 'n toekenning waarna verwys word in artikel 29(2) van die Wet op die Verdeling van Inkomste onderhewig aan artikel 29(3) van daardie Wet, bepaal dat 'n toekenning wat gestaak is, of 'n gedeelte van die toekenning, hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die huidige of die volgende munisipale boekjaar bestee moet word. 20

### **Oordragte foutiewelik oorbetaal**

9. (1) Die foutiewelike oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regtens verskuldig aan daardie munisipaliteit nie. 25

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

(3) Ten spyte van subartikel (2) mag die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring kan word deur vergelyking teen toekomstige oordragte aan die munisipaliteit wat andersins verskuldig sou raak ingevolge 'n betalingskedule. 30

### **Kort titel en inwerkingtreding**

10. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2011, en tree op 1 April 2011 in werking. 35

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
1	Premier	697 197	328 175	331 764	42	9 250	27 966		
2	Provinsiale Parlement	88 242	35 401	22 125		28 034	2 682		
3	Provinsiale Tesourie	144 976	106 534	35 025		500	2 917		
4	Gemeenskapsveiligheid	310 978	213 778	83 710	3	9 650	3 837		155 196
5	Onderwys	13 331 843	10 135 942	1 210 081		1 384 464	597 444	3 912	1 480 351
6	Gesondheid	13 395 060	7 637 201	4 144 034		772 512	841 313		3 934 053
7	Maatskaplike Ontwikkeling	1 331 611	457 795	190 180	730	670 093	12 813		4 704
8	Menslike Nedersettings	1 836 006	130 826	88 805	21	1 613 834	2 520		1 638 845
9	Omgewingsake en Ontwikkelingsbeplanning	351 262	121 292	34 087	7	193 053	2 823		200 702
10	Vervoer en Publieke Werke	4 116 260	434 073	1 131 577		1 033 298	1 517 312		2 320 726
11	Landbou	501 718	233 309	128 549		127 556	12 304		133 812
12	Ekonomiese Ontwikkeling en Toerisme	254 414	88 288	49 410		115 485	1 231		
13	Kultuursake en Sport	313 158	133 691	107 248		70 042	2 177		99 908
14	Plaaslike Regering	135 974	95 035	29 161	23	10 255	1 500		
		<b>36 808 699</b>	<b>20 151 340</b>	<b>7 585 756</b>	<b>826</b>	<b>6 038 026</b>	<b>3 028 839</b>	<b>3 912</b>	<b>9 968 297</b>



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>2</b>	<b>Provinsiale Parlement</b> <i>Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit proseduriële en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwettlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.</i>	<b>88 242</b>	<b>35 401</b>	<b>22 125</b>		<b>28 034</b>	<b>2 682</b>		
	<b>1 Administrasie</b> <i>Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i>	38 648	24 353	11 592		21	2 682		
	<b>2 Fasiliteite vir Lede en Politieke Partye</b> <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Gemenebes Parlementêre Vereniging</i> <i>Politieke partye</i>	32 656	133	4 516		28 007			
	<b>3 Parlementêre Dienste</b> <i>Om 'n gehalte prosedurele en verwante ondersteuning aan die huis en komitees te voorsien en om openbare deelname te fasiliteer.</i>	16 938	10 915	6 017		6			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>3</b>	<b>Provinsiale Tesourie</b> <i>Doel: Om die nodige finansiële en ander ondersteuningsmiddele te bekom en deur middel van gesonde regeeringspraktyke optimale verbruik van hulpbronne te bevorder.</i>	<b>144 976</b>	<b>106 534</b>	<b>35 025</b>		<b>500</b>	<b>2 917</b>		
	1 Administrasie <i>Om strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i>	36 187	20 488	12 282		500	2 917		
	2 Volhoubare Hulpbronbestuur <i>Om finansiële bronne toekenning toe te lig, die provinsiale begroting te bestuur en om die implementering van die provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van fiskale bronne te bevorder.</i>	59 363	44 834	14 529					
	3 Bate- en Lastebestuur <i>Om beleidsrigtinggewing te verleen en om effektiewe en doeltreffende bestuur van finansiële stelsels, fisiese en finansiële bates en die voorsieningskettlingbestuur binne die provinsiale en munisipale sfeer te fasiliteer.</i>	28 781	23 172	5 609					
	4 Finansiële Staatsbestuur <i>Om verbeterde finansiële en rekenkundige bestuurspraktyke binne die provinsiale en munisipale regering te ontwikkel ten einde vlak 3 en hoër ouditeerbare organisasies te bereik.</i>	20 645	18 040	2 605					



Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Verkeersbestuur <i>Om verkeersveiligheid te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, fasilitering van padveiligheidsopvoeding en bewusmaking en die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeerspolisiebeamptes en ander wetstoepassingsbeamptes.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Verkeersbestuur</i>	163 643	122 912	39 161			1 570		154 653
	5 Sekuriteitsrisikobestuur <i>Om 'n omvattende, integriteitsgebaseerde sekuriteitsrisiko bestuursondersteuningsdiens te lewer om die sekuriteitsrisiko profiel van Provinsiale Departemente te verklein.</i>	47 966	35 898	11 688			380		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	<b>Onderwys</b> <i>Doel: Om gehalte onderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende belangrike dienste:</i>  <i>Oorhoofse beplanning vir, en bestuur van die onderwysstelsel.</i>  <i>Ondersteuning van openbare onderwysinrigtings.</i>  <i>Onderwys in openbare gewone skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Verdere Onderwys en Opleiding (VOO) by VOO-kolleges.</i>  <i>Onderrig en Opvoeding vir Volwassenes (OOV) in gemeenskapsleersentrums.</i>  <i>Vroeëkindontwikkeling (VKO) in Graad R.</i> <i>Opleidingsgeleenthede vir onderwysers en ander personeel.</i>  <i>Ondersteuning vir die hele kind deur MIV/VIGS-bewustheid; die verskaffing van voedsel vir geïdentifiseerde arm en honger leerders sodat hulle doeltreffend kan leer; en deur die bevordering van 'n veilige skoolomgewing.</i>  <i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, insentiewe en werknemerswelsynsprogramme.</i>	13 331 843	10 135 942	1 210 081		1 384 464	597 444	3 912	1 480 351
	1 Administrasie <i>Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.</i>  <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Beheerliggame van openbare skole</i>	613 731	294 306	192 079		109 742	13 692	3 912	
						1 612			
						108 130			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
	2 Openbare Gewone Skoolonderwys <i>Om openbare gewone onderwys vanaf Graad 1 tot 12 in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te voorsien.</i>	10 774 200	8 824 184	876 628		583 991	489 397		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning</i>								300 054
	<i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i>								227 433
	<i>Nasionale voorwaardelike toekenning: Tegnieseskool-herkapitaliseringsprogram</i>								8 619
	<i>Nasionale voorwaardelike toekenning: Sosiale sektor UOWP-aansporing</i>								5 675
	<i>Nasionale voorwaardelike toekenning: Dinaledi-skole</i>								6 720
	<i>Geoormerkte toekenning: Infrastruktuur</i>								294 121
	Oordragte en subsidies								
	<i>Huishoudings</i>					26 619			
	<i>Beheerliggame van openbare skole</i>					557 372			
	3 Onafhanklike Skoolsubsidies <i>Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te ondersteun.</i>	64 188				64 188			
	Oordragte en subsidies								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					64 188			
	4 Openbare Spesiale Skoolonderwys <i>Om openbare onderwys in spesiale skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) en Witskrif 6 op Spesiale Onderwys-benodigdhede: Bou 'n gesamentlike onderwys en opleiding-sisteem, te voorsien.</i>	804 938	592 069	34 256		121 050	57 563		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning</i>								57 563
	Oordragte en subsidies								
	<i>Huishoudings</i>					1 257			
	<i>Beheerliggame van openbare spesiale skole</i>					119 793			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Verdere Onderwys en Opleiding <i>Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding, 1998 (Wet 98 van 1998).</i>  Waarvan <i>Nasionale voorwaardelike toekenning: Verdere Onderwys en Opleiding Kollege Sektor (VOO)</i> Oordragte en subsidies <i>Die rektore van Kolleges vir Verdere Onderwys en Opleiding</i>	527 117	272 392			254 725			527 117
	6 Basiese Onderwys en Opleiding vir Volwassenes  <i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).</i>  Oordragte en subsidies Beheerliggame van Privaat BOOV-sentrums	33 919	7 700	1 303		24 916			
	7 Vroeëkindontwikkeling  <i>Om vroeëkindonderwys (VKO) te voorsien op Graad R-vlak in ooreenstemming met Witskrif 5.</i>  Waarvan <i>Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning</i> <i>Geormerkte toekenning: Infrastruktuur</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i>  <i>Huishoudings</i>	378 240	70 440	53 602		217 537	36 661		27 422 9 239
	8 Geassosieerde en hulpdienste  <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i>  Waarvan <i>Nasionale voorwaardelike toekenning: MIV en VIGS (lewensvaardighedeopvoeding)</i> Oordragte en subsidies <i>Beheerliggame van gewone openbare skole</i> <i>Sektorale onderwysopleidingsgesag (SOO)</i>  <i>Huishoudings</i>	135 510	74 851	52 213		8 315	131		16 388
						3 000			
						5 256			
						59			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>6</b>	<b>Gesondheid</b>	<b>13 395 060</b>	<b>7 637 201</b>	<b>4 144 034</b>		<b>772 512</b>	<b>841 313</b>		<b>3 934 053</b>
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel.</i>								
	1 Administrasie	445 222	175 032	237 485		21 948	10 757		
	<i>Om die oorhoofse strategiese bestuur en algehele administrasie van die Departement van Gesondheid te bewerkstellig.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i>								258
	2 Distriksgesondheidsdienste	4 926 594	2 702 533	1 596 411		572 767	54 883		
	<i>Om distriksgesondheidsdienste wat inrigting gebaseerd is (by klinieke, gemeenskapsgebaseerde distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste te lewer aan die bevolking van die Wes-Kaap Provinsie.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Omvattende MIV en Vigs</i>								660 614
	<i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i>								73 271
	Oordragte en subsidies								
	<i>Munisipaliteite</i>					315 436			
	<i>Nie-winsgewende instansies</i>					253 690			
	3 Mediese Nooddienste	616 047	378 835	186 919		39 355	10 938		
	<i>Om 'n mediese nooddienste voor hospitalisasie, insluitende oorplasings tussen hospitale en beplande pasiënt-vervoer, te lewer.</i>								
	<i>Die kliniese beheer en koördinering van noodmedisyne binne die Provinsiale Gesondheidsdepartement.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i>								3 172
	Oordragte en subsidies								
	<i>Nie-winsgewende instansies</i>					39 281			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	Provinsiale Hospitaaldienste  <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste verskaf, insluitend 'n spesialis rehabilitasiediens, asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing.</i>  Waarvan <i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i>	2 152 471	1 520 829	606 886		2 885	21 871		71 951
5	Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste)  <i>Om sentrale hospitaal spesialiteits tersiêre en vierledige gesondheidsdienste te lewer, en om 'n platform daar te stel vir die opleiding van gesondheidswerkers en navorsing.</i>  Waarvan <i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i>  <i>Nasionale voorwaardelike toekenning: Nasionale tersiêre dienste</i>  Oordragte en subsidies <i>Nie-winsgewende instansies</i>	3 953 753	2 650 867	1 184 582		13 627	104 677		259 142
6	Gesondheidswetenskappe en Opleiding  <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te voorsien.</i>  Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program aansparingstoekenning vir die Sosiale Sektor</i>  Oordragte en subsidies <i>Universiteite en teknikons</i> <i>Sektorale onderwysopleidingsgesag (SOO)</i> <i>Beurse</i> <i>Nie-winsgewende instansies</i>	233 466	49 478	79 286		103 827	875		5 812
						8 157			1 926
						3 880			63 990
						33 359			





Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<b>Maatskaplike Ontwikkeling</b> <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	1 331 611	457 795	190 180	730	670 093	12 813		4 704
	1 Administrasie <i>Omvat die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-/inrigtingsvlak.</i>	193 137	112 112	67 642	570		12 813		
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelings-maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>  <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Dwelmmiddel misbruik, voorkoming en rehabilitasie</i> <i>Versorging en dienste aan bejaardes</i> <i>Misdaadvoorkoming en ondersteuning</i> <i>Dienste aan persone met gestremdhede</i> <i>Kinderversorging- en beskermingsdienste</i> <i>Slagofferbemagtiging</i> <i>MIV en Vigs</i> <i>Versorging en ondersteuningsdienste aan families</i> <i>Huishoudings</i>	1 085 970	332 217	117 532	160	636 061			
						33 842			
						140 383			
						5 816			
						48 787			
						349 137			
						7 199			
						9 647			
						35 730			
						5 520			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Ontwikkeling en Navorsing <i>Voorsien volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>	52 504	13 466	5 006		34 032			
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program aansporingstoekenning vir die Sosiale Sektor aan provinsies</i>								4 704
	Oordragte en subsidies								
	<i>Volhoubare bestaansvermoë</i>					31 932			
	<i>Ontwikkeling van die jeug</i>					1 000			
	<i>Opbou en ondersteuning van institusionele kapasiteit</i>					1 100			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>8</b>	<b>Menslike Nedersettings</b>	<b>1 836 006</b>	<b>130 826</b>	<b>88 805</b>	<b>21</b>	<b>1 613 834</b>	<b>2 520</b>		<b>1 638 845</b>
	<i>Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om behuisingsgeleenthede te lewer.</i>								
	<i>Om geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i>								
	<i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i>								
	1 Administrasie	72 806	49 528	20 281	15	462	2 520		
	<i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wetgewing en beleid.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge					100			
	Huishoudings					362			
	2 Behuisingsbehoefes, navorsing en beplanning	15 140	14 046	1 090		4			
	<i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings					4			
	3 Behuisingsontwikkeling	1 699 255	52 364	43 517	6	1 603 368			
	<i>Om voorsiening te maak vir individuele subsidies en behuisingsgeleenthede aan begunstigdes in ooreenstemming met die behuisingsbeleid.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Menslike vestiging en ontwikkelings-toekenning, wat insluit die oordrag aan huishoudings (munisipaliteite) hieronder								1 638 845
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge					500			
	Universiteite en teknikons					1 000			
	Munisipaliteite					27 280			
	Huishoudings					1 574 588			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Behuisingsbatebestuur Eiendomsbestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, fasiliteer en ontwikkel.</i>  Waarvan Oordragte en subsidies <i>Munisipaliteite</i>	48 805	14 888	23 917	10 000				
					10 000				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>9</b>	<b>Omgewingsake en Ontwikkelingsbeplanning</b> <i>Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i>	<b>351 262</b>	<b>121 292</b>	<b>34 087</b>	<b>7</b>	<b>193 053</b>	<b>2 823</b>		<b>200 702</b>
	1 Administrasie <i>Om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Sektorale onderwysopleidingsgesag (SOC)</i> <i>Ander oordragte aan huishoudigs</i>	38 260	30 372	7 766	1	101	20		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit in dwarsleggende funksies soos navorsing, departementele strategie en inligtingsbestuur.</i> <i>Waarvan</i> <i>Ge-oormerkte toekenning: Beboude Omgewing Ondersteuningsprogram</i> <i>Oordragte en subsidies</i> <i>Nie-winsgewende instansies</i>	31 031	19 796	10 580		500	155		8 500
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakoming moniteringstelsels daargestel en geïmplementeer word, die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassingskapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektore, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.</i>	10 440	7 716	2 651			73		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehaltebestuur te ontwikkel en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere.</i>	72 557	58 912	11 064	6		2 575		
	5 Biodiversiteitsbestuur <i>Om die regverdigde verdeling en volhoubare gebruik van eko-sisteemgoedere en -dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit en sy komponente, prosesse, habitate, eko-sisteme en funksies en bedreigings tot biodiversiteit effektief te beperk.</i>	198 338	4 496	1 640		192 202			
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):</i></p> <p><i>Waarvan insluit:</i></p> <p><i>Opgradering van infrastruktuur</i></p> <p><i>IT Regering</i></p> <p><i>Nasionale voorwaardelike toekenning: WKNR Uitgebreide Openbare Werke</i></p> <p><i>Program aansporingstoekenning aan Provinsies</i></p>					192 202		192 202	
									25 940
									2 985
									6 000
	6 Omgewingsbemaatrigingsdienste <i>Om programme ter interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om sodoende in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i>	636		386		250			
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>					250			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>10</b>	<b>Vervoer en Publieke Werke</b>	<b>4 116 260</b>	<b>434 073</b>	<b>1 131 577</b>		<b>1 033 298</b>	<b>1 517 312</b>		<b>2 320 726</b>
	<i>Doel: Die Departement van Vervoer en Publieke Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.</i>								
	1 Administrasie	142 767	66 882	62 384		9 795	3 706		
	<i>Voorsiening van algehele bestuursondersteuning aan die Departement.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Munisipaliteite</i>					1 507			
	2 Openbare Werke-infrastruktuur	1 031 144	139 175	394 817		291 281	205 871		
	<i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Munisipaliteite: Nasionale voorwaardelike toekenning: Afwenteling van Eiendomsbelastingfondse na Provinsies</i>					291 281			291 281
	3 Vervoer-infrastruktuur	1 856 605	148 846	358 834		45 167	1 303 758		
	<i>Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, 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>								
	<i>Nasionale voorwaardelike toekenning: Provinsiale Paaie Onderhoudstoekenning</i>								411 141
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke Program Aansparingstoekenning vir die Infrastruktuur Sektor</i>								12 587
	<i>Geoormerkte toekenning: Paaie</i>								939 462
	<i>Oordragte en subsidies</i>								
	<i>Munisipaliteite</i>					44 255			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter.</i>  Waarvan Oordragte en subsidies <i>Publieke Korporasies en private ondernemings:</i>  <i>Nasionale voorwaardelike toekenning:</i> <i>Openbare Vervoer Bedryfsrekening</i> <i>Golden Arrow Bus Services Pty (Ltd)</i>  <i>Passenger Rail Agency of South Africa</i> <i>Nie-winsgewende instansies</i> <i>Passenger Rail Agency of South Africa</i> <i>Munisipaliteite</i>	770 625	17 661	63 859	687 055	2 050			
					666 255			666 255	
					4 500				
					500				
					15 800				
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die lisensiering en registrasie van voertuie, verenigings, operateurs en bestuurders.</i>	265 626	38 552	226 334		740			
6	Gemeenskapsgebaseerde Programme <i>Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke-program.</i>	49 493	22 957	25 349		1 187			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>11</b>	<b>Landbou</b> <i>Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i>  <i>Aanmoediging van gesonde verbintenis met aandeelhouders.</i>  <i>Bevordering van bekostigbare voeding, beskerming en toegang tot voedsel, vesel en landbouprodukte.</i>  <i>Verseker 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 uitgebreide ondersteuningsdiens.</i>  <i>Vergroting van mark toeganklikheid vir die landbousektor in geheel.</i>  <i>Dra by tot die verligting van armoede en hongersnood.</i>  <i>Verseker deursigtige en effektiewe regeeringsbestuur.</i>	<b>501 718</b>	<b>233 309</b>	<b>128 549</b>		<b>127 556</b>	<b>12 304</b>		<b>133 812</b>
	<b>1 Administrasie</b> <i>Die voorsiening van leierskap en strategiese leiding aan die lynfunksies van die Departement en finansiële administratiewe dienste om te verseker dat die geïdentifiseerde strategiese doelwitte bereik word.</i>	72 593	37 915	32 878		117	1 683		
	<b>2 Volhoubare Hulpbronbestuur</b> <i>Om pro-aktief te kommunikeer en volhoubare hulpbronbestuursplanne en metodologie te voorsien deur die verskaffing van landbou ingenieurs- en "LandCare"-dienste, om projekte te fasiliteer en te implementeer en om ook tegnologie oor te dra aan ons kliënte en vennote.</i>  <i>Waarvan</i>  <i>Nasionale voorwaardelike toekenning: "LandCare" program: armoedeverligting en infrastruktuurontwikkeling.</i>	39 520	19 837	17 446		1 022	1 215		
	Oordragte en subsidies <i>Grondbewaring</i>					1 000			3 466

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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 Ondersteuning en Ontwikkeling van Landbouers <i>Die voorsiening van en ondersteuning aan landbouers deur landbou ontwikkelingsprogramme.</i>  <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende landbou ondersteuningsprogram</i>  <i>Nasionale voorwaardelike toekenning:</i> <i>Ilima/Letsema projekte</i>  <i>Oordragte en subsidies</i> <i>Casidra (Edms) Bpk</i> <i>Hortgro (Vrugte Industrie)</i> <i>Agri Mega</i> <i>Suid Afrikaanse Tafeldruif Industrie (Wingerdbou - Tafeldruif Industrie)</i>	186 457	38 517	24 390		121 893	1 657		
						85 957			78 746
						10 371			
						20 610			48 000
						4 950			
	4 Veeartsenydienste <i>Om gesonde diere, gesonde voedsel van diere afkomstig en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die Wet op Dieresyktes, 1984 (Wet 35 van 1984) en die Wet op die Veiligheid van Vleis 2000 (Wet 40 van 2000) toe te pas.</i>	47 995	38 691	8 931		4	369		
	5 Tegnologie Navorsing en Ontwikkelingsdienste <i>Om toepaslike vernuwende landboukundige tegnologie vir boere en ander benutters van natuurlike landbouhulpbronne na te vors, te ontwikkel en aan te pas, om tegniese ondersteuningsprogramme vir boere te ontwikkel en te kommunikeer en om bestaande geleenthede te vermeerder en nuwe geleenthede te skep vir die ontwikkeling van boere en gemeenskappe.</i>	77 641	56 081	19 695		33	1 832		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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-ekonomie <i>Om tydige en toepaslike landbou-ekonomie ondersteuningsdienste aan interne en eksterne kliënte te voorsien om volhoubare landbouontwikkeling te verseker. Die Departement se kliënte verwag van hierdie Program om advies en ondersteuning te voorsien wat strek van plaas tot sektor vlak. Verder moet die advies en ondersteuning tydig, toepaslik en betroubaar wees en gegrond op deeglike wetenskaplike beginsels en navorsing.</i>  Waarvan Oordragte en subsidies Universiteit van Pretoria Universiteit van Stellenbosch	13 448	8 068	4 763		452	165		
7	Gestruktureerde Landbou Opleiding <i>Om landbou onderrig en opleiding te voorsien en te fasiliteer volgens die Landbou Opvoedkunde en Opleiding Strategie aan alle deelnemers in die Landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende mededingende sektor daar te stel en om die Departement se Menslike Hulpbronontwikkelingstrategie vir die sektor in die Wes-Kaap te implementeer.</i>  Waarvan Nasionale vowaardelike toekenning: Omvattende landbou ondersteuningsprogram  Oordragte en subsidies Universiteit van Stellenbosch Beurse (Nie-werknemers)	48 234	25 759	15 043		2 335	5 097		3 600
8	Landelike Ontwikkeling <i>Om lewendige volhoubare landelike gemeenskappe te skep en om die implementering van die Nasionale Omvattende Ontwikkelingsprogram in die Wes-Kaap Provinsie te fasiliteer.</i>  Waarvan Oordragte en subsidies Ontwikkelingsprojekte vir plaaswerkers	15 830	8 441	5 403		1 700	286		
						1 700			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>12</b>	<b>Ekonomiese Ontwikkeling en Toerisme</b>	<b>254 414</b>	<b>88 288</b>	<b>49 410</b>		<b>115 485</b>	<b>1 231</b>		
	<i>Doel: Die Departement se missie is om leiding te verskaf aan die Wes-Kaapse ekonomie deur sy begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite is 'n katalisator vir transformasie van die ekonomie en reageer op die uitdagings en geleenthede van ekonomiese burgers, om sodoende die regering se doelwit van geleenthedskepping vir besighede en burgers te ondersteun om die ekonomie en indiensneming te groei.</i>								
	1 Administrasie	22 957	16 205	6 372			380		
	<i>Om 'n sterk, innoverende leierskap te toon en om skoon, doeltreffende, koste-effektiewe, en deursigtige korporatiewe dienste aan die Departement te lewer.</i>								
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	51 742	15 790	8 839		26 800	313		
	<i>Om 'n bemagtigende sake-omgewing vir die skepping van geleenthede vir groei en werksgeleenthede te bevorder en te ondersteun.</i>								
	Waarvan								
	Oordragte en subsidies								
	Casidra (Edms) Bpk					20 600			
	Small Enterprise Development Agency (SEDA)					1 000			
	The Business Place					1 000			
	Cape Craft Design Institute					1 100			
	Cape Film Commission					1 100			
	Cape IT Initiative					2 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	
3	<p>Handel en Sektor Ontwikkeling</p> <p><i>Om ekonomiese groei te stimuleer deur middel van industrieontwikkeling, handel en beleggings te bevorder.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Western Cape Trade and Investment Promotional Agency (WESGRO)</i></p> <p><i>Western Cape Furniture Initiative</i></p> <p><i>Western Cape Fine Food Initiative</i></p> <p><i>Boatbuilding</i></p> <p><i>South African Honeybush Tea Association</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p><i>Business Process enabling SA (BPeSA)</i></p> <p><i>Cape Town Partnership</i></p> <p><i>Western Cape Tooling Initiative</i></p> <p><i>Cape Town Fashion Council</i></p> <p><i>Western Cape Tooling Initiative</i></p> <p><i>Western Cape Aquaculture Development Initiative</i></p> <p><i>Green Cape</i></p> <p><i>Cape Clothing and Textile Cluster (CCTC)</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p>	63 365	14 960	11 261	37 050	94			
4	<p>Besigheidsregulering en Regeringsbestuur</p> <p><i>Om billike, sosiaal verantwoordelike besigheidsomgewing in die Wes-Kaap te verseker deur middel van algemene intervensies binne die handelsomgewing en deur spesifieke ingrypings gemagtig deur die Grondwet, nasionale en provinsiale wetgewing en beleid.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>FASFacts</p>	20 580	15 701	4 173	500	206			
5	<p>Ekonomiese Beplanning</p> <p><i>Om ondersteuning te voorsien aan die leierskap d.i. die Minister, Departementshoof en die Departementele Hoofbestuur (DHB), in die uitvoering van provinsie-wye deursneë ekonomiese beplanningsprosesse om uitvoering te gee aan Strategiese Doelwit 1: Die skep van geleenthede vir groei en werksgeleenthede.</i></p>	17 032	9 575	7 368		89			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om geleentheid vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaaksektore te fasiliteer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Destination Marketing Organisation (DMO)</i></p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>Cape Music Industry Commission</i></p> <p><i>Ander oordragte aan huishoudings</i></p> <p><i>Cape Film Commission</i></p> <p><i>Visual Arts Network South Africa (VANSA)</i></p> <p><i>Performing Arts Network South Africa (PANSA)</i></p>	62 463	12 387	9 376		40 585	115		
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van Menslike Hulpbron Kapitaal en Innovasie vaardighede te fasiliteer om sodoende in die ekonomiese Menslike Hulpbron Ontwikkeling behoeftes van die Wes-Kaap te voorsien.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>SAOGA</i></p> <p><i>Casidra (Edms) Bpk</i></p> <p><i>Learning Centre Indicators (LCI)</i></p> <p><i>Kaapse Universiteit van Tegnologie</i></p>	16 275	3 670	2 021		10 550	34		
						550			
						6 200			
						2 000			
						1 800			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>13</b>	<b>Kultuursake en Sport</b>	<b>313 158</b>	<b>133 691</b>	<b>107 248</b>		<b>70 042</b>	<b>2 177</b>		<b>99 908</b>
	<i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur skeppende vennootskappe met andere. Onderweg na uitnemendheid, sal ons die omstandighede skep vir toegang en massa-deelname, identifisering van talent en die ontwikkeling van vaardighede.</i>								
	<b>1 Administrasie</b>	<b>39 566</b>	<b>27 836</b>	<b>11 557</b>		<b>130</b>	<b>43</b>		
	<i>Om die algehele bestuur en administratiewe ondersteuning van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Sektorale Onderwysopleidingsgesag</i>					<b>130</b>			
	<b>2 Kultuursake</b>	<b>70 869</b>	<b>45 254</b>	<b>12 451</b>		<b>13 059</b>	<b>105</b>		
	<i>Om kuns, kultuur, museum- en taaldienste te bestuur, te bevorder, te ontwikkel en te transformeer en om die identifikasie en bewaring van kulturele en historiese bates en hulpbronne van die Wes-Kaap te bestuur tot die voordeel van huidige en toekomstige geslagte deur die lewering van verskeie dienste soos benodig en voorgeskryf deur toepaslike wetgewing.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								<b>4 000</b>
	<i>Uitgebreide Openbare Werke Program</i>								
	<i>Geormerkte toekenning: Steun aan kuns- en kultuurorganisasies (Baxter, City Ballet, Philharmoniese Orkes, Kaapstad Opera, Jazzart, WK Koorvereniging en Dance for All)</i>								<b>4 250</b>
	<i>Oordragte en subsidies</i>								
	<i>Kuns- en kultuurorganisasies</i>					<b>8 080</b>			
	<i>Wes-Kaapse Kultuurkommissie</i>					<b>150</b>			
	<i>Wes-Kaapse Taalkomitee</i>					<b>170</b>			
	<i>KunsteKaap</i>					<b>142</b>			
	<i>Erfenis Wes-Kaap</i>					<b>1 380</b>			
	<i>Plaaslike museums</i>					<b>47</b>			
	<i>Provinsie-ondersteunde museums</i>					<b>3 090</b>			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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	Biblioteek en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>  <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gemeenskapsbiblioteekdienste toekenning</i>  <i>Oordragte en subsidies</i> <i>Munisipaliteite</i> <i>Suid-Afrikaanse Sentrum vir Nederland en Vlaandere (SASNEV)</i> <i>Huishoudings</i>	122 945	40 728	39 105		41 223	1 889		48 694
4	Sport en Rekreasie <i>Om sport en rekreasie te bevorder wat sal bydra tot die rekonsiliasie en ontwikkeling van die Wes-Kaapse gemeenskap deur die voorsiening van billike, toeganklike en bekostigbare fasiliteite, programme en dienste. 'n Gedeelte van hierdie inisiatiewe sal tussenkomste insluit waardeur ons 'n gesonde lewenstyl sal bevorder en skolesport sal ontwikkel deur die versekering van massadeelname, ontwikkeling van talent en die behoorlike administrasie van skolesport, bevordering en fasilitering van die aanbieding van belangrike sportgeleenthede met besonderde klem op die skep en behoud van 'n kultuurerfenis en sportuitnemendheid.</i>  <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Massadeelname- en Sportontwikkelingstoelae</i>  <i>Oordragte en subsidies</i> <i>Munisipaliteite</i> <i>Sportfederasies en -liggame</i>	79 778	19 873	44 135		15 630	140		42 964
						2 000			
						13 630			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale 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
<b>14</b>	<b>Plaaslike Regering</b>	<b>135 974</b>	<b>95 035</b>	<b>29 161</b>	<b>23</b>	<b>10 255</b>	<b>1 500</b>		
	<p><i>Doel: Om munisipaliteite in staat te stel om kwaliteitsdienste aan die gemeenskap te lewer.</i></p> <p><i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i></p> <p><i>Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde inter-regeringsverhoudings reflekteer.</i></p> <p><i>Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.</i></p> <p><i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sfere van regerings en sosiale vennote.</i></p>								
	<p>1 Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleide.</i></p>	19 817	10 487	7 821	6	3	1 500		
	<p>2 Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>    Munisipaliteite</p> <p>    Nie-winsgewende instansies</p> <p>    Huishoudings</p>	93 709	68 515	15 558	14	9 622			
	<p>3 Ontwikkeling en Beplanning</p> <p><i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om munisipale infrastruktuur te verseker wat goed in stand gehou word.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>    Departementele agentskappe en rekeninge</p> <p>    Nie-winsgewende instansies</p>	22 448	16 033	5 782	3	630			
						8 042			
						1 520			
						60			
						315			
						315			

# UMTHETHO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNgxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka 2011/12; kunye nokulungiselela ingxaki ezihlangene noko.

UYILO LOMTHETHO MALENZIWE LUSEBENZE yiPalamente ye Phondo, le Ntshona Koloni, ngoluhlobo lulandelayo: —

## Iinkcaza

1. KuloMthetho, ngaphandle kokuba lentetha ithetha nto yimbi, ilizwi okanye indlela elivakala ngayo lithetha oko kuvunyiweyo kwicandelo 1 loMthetho woLawulo lweMali kaRhulumente, 1999 (umthetho 1 ka 1999) kuyawuthi kuthethe oko kuvunyiweyo, kwaye —

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003 (uMthetho 56 ka 2003);

“**uMgaqo-siseko weNtshona Koloni**” uthetha uMgaqo-siseko weNtshona Koloni, 1997 (uMthetho 1 ka 1998);

“**Iintlawulo zangoku**” ithetha ukuba naziphina iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**UMthetho woLwahlulo lweNgxowa mali**” ithetha uMthetho woLwahlulo lweNgxowa mali, 2011;

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b) kunye no 4(1).

“**Isiseko ngokubhekiselele ku**”

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kwecandelo 29 loMthetho woLwahlulo lweNgxowa mali; okanye okuthile okupapashwe ngumPhathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003; kwaye

(b) Ulwabiwo olubekelwe bucala luthetha umlinganiselo kunye nezinye iinkcukacha nokuhambelana nolwabiwo olupapashwe nguNondyebo wePhondo ngokomgaqo wecandelo 4 laloMthetho; “**uLwabiwo olunemiqathango kuZwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowa Mali;

“**iintlawulo kwiimpahla ezinkulu**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiimpahla ezinkulu ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**iintlawulo kwiiisethi eziyimali**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiiisethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**Umthetho woLawulo lweMali zikaRhulumente**” uthetha Umthetho woLawulo lweMali zikaRhulumente, 1999 (uMthetho 1 ka 1999);

“**Igosa lodlulisele lePhondo**” ithetha igosa lezobalo-mali leSebe lePhondo elithi lidlulisele ulwabiwo olunemiqathango kooMasipala;

**“udluliselo noncediso-mali”** ithetha ukuba nayiphina intlawulo eyenziwa liSebe le Phonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente. 5

#### **Ulwabiwo lwesixaxali kulungiselelwa iimfuno zePhondo**

2. (1)Ulwabiwo lwesixaxali yiPalamente ye Phondo isuka kwiNgxowa Mali ye Phondo kulungiselelwa iimfuno zePhondo kunyakamali u 2011/12, kwiVoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli . 10

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba woMthetho woLawulo lweMali kaRhulumente.

#### **Ulwabiwo lwesixaxali esibekelwe injongo ethile ekhethekileyo**

3. Isixaxali mali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba — 15

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke elinokuthi lisetyenziselwe injongo ethile echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esipapashwe ngokomthetho wecandelo 14 waloMthetho; 20

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wecandelo 4 lwalomthetho.

#### **Ulwabiwo olubekelwe bucala neziseko**

4. (1) ULwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 we Shedyuli . 25

(2) uNondyebo wePhondo makathi kwiintsuku ezilishumi elinesine usebenza loMthetho, apapashe kwiGazethi yePhondo ngesiseko ngasinye solwabiwo olubekelwe bucala.

(3) Isiseko 30

(a) singabekelwa ukusasaza ingxelo yeziphumo zenkqubo egcweleyo okanye ngomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yoWiso-Mthetho; kwaye

(b) ukubekwa komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula incitho njengoko kubonakalisiwe kwicandelo 61 loMgaqo —siseko weNtshona Koloni. 35

(4) Ngokweli candelwana (5), uNondyebo wePhondo angathi nanini na emva kokuqhagamshelana okanye kwesicelo esibhaliweyo seSebe lePhondo atshintshe okanye afakele isiseko emasipapashwe ngokomthetho welicandelo.

(5) uNondyebo wePhondo makapashe kwiGazethi yePhondo— 40

Naluphi na utshintsho okanye ufakelo kwisiseko emasipapashwe ngokwecandelwana (2); yaye

(a) Naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala ; kunye

(b) Naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo okuchazwe kwicandelo 5(3); oluvunywe ngokusemthethweni kuhlenghlengiso lohlahlo-lwabiwo mali ngokoMthetho woLawulo Mali kaRhulumente . 45

#### **Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala**

5. (1) Ngokwecandelo 61(2) loMgaqo-siseko weNtshona Koloni uNondyebo wePhondo angathi ngesivumelwano noMphathiswa wePhondo onoxanduva lokujongana nombala wezeMali, alubambe okanye alumise udluliselo ngokokuhambela na nolwabiwo olubekelwe bucala oluya kwiSebe le Phondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kweloSebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe ngokomthetho wecandelo 4(3).

- (2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike iSebe lePhondo elukufaneyo oko, kwaye—
- (a) Isaziso esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala;kwaye 5
- (b) Nethuba lokufaka isimelo esibhaliweyo, kwakwezontsuku zili-7okanye kweloxesha lifutshane elivunywe nguNondyebo wePhondo elicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.
- (3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphina iSebe lePhondo, olunika uhlahlo-mali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na iSebe lePhondo. 10
- (4) uNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candela liyasipapapsha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwi Gazethi ye Phondo. 15

### Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile sololwabiwo kangangentsuku ezingadlulange kwezi 30, ukuba —
- (a) uMasipala akayithobeli imiqathango olungayo ulwabiwo; okanye 20
- (b) inkcitha kudluliselo olugqithileyo ngexesha lonyaka mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.
- (2) Igosa lePhondo elidluliselayo kufuneka kwezintsuku zingama 7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—
- (a) ukunika oyena Masipala ufanelekileyo —
- (i) ukubhala isaziso esibonisa injongo yokubanjwa kolwabiwo; yaye
- (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku zingama 7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; 30 yaye
- (b) Yazisa iSebe lika Nondyebo wePhondo kunye neSebe lePhondo ezinoxanduva kuRhulumente woMmandla malunga nenjongo zokubamba ulwabiwo.
- (3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona. 35
- (4) (a) Isebe likaNondyebo wePhondo lingathi, xa lisenza udluliselo, igosa lePhondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama 30, kodwa zingedluli kwezingama 120, ukuba ukubanjwa kwalo ku —
- (i) Kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;
- (ii) Kucutha umngcipheko wenkcitho encinci.
- (b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo, (2) kunye nekopi yayo nayiphi na imbalelwano esuka kuMasipala engalo mba kuthethwa ngawo. 45
- (c) Igosa lePhondo elenza udluliselo malithi kwakhona lithobebe eli candelwana, xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 50

### Ukumiswa kolwabiwo olunemiqathango oluya kooMasipala

7. (1) Nangona kwicandelo 7, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala —
- (a) kwizizathu zokunyanyelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela imeko efanayo ethi ipapashwe kwi *Gazethi ye Phondo*;

- (b) ukuba icandelo likaNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyaka mali sikuwo.
- (2) Icandelo likaNondyebo wePhondo malithi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo — 5
- (a) anike uMasipala ofaneleke ukuba afumane —
- (i) Iintsuku ezinga ma 21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
- (ii) Ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama 21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 10
- (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakalisiwe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo lika Nondyebo wePhondo kwi Gazethi yePhondo. 15
- (4) Emva kolumiso kolulwabiwo ngokwalomthetho, uMphathiswa wePhondo onoxanduva lwezeMali makenze ingxelo ngalo naluphi na ulwemiso lolwabiwo ngokomthetho wecandelo kwiPalamente yePhondo nakuMhloli-zincwadi Jikelele xa kusandlalwa kuWiso-Mthetho oluzayo kwiPalamente yePhondo. 20

### **Ulwabiwo oluya kooMasipala kwakhona emva kokuniswa**

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 ukuya kwicandelo 29(2) loMthetho weNgxowa loLwahlulo, ngokolwabiwo oluchaziweyo kwicandelo 29(3) lalaMthetho, yaye emva kokuqhagamshelana negosa lodluliselo lwePhondo elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona uMasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulonyakamali sikuwo okanye kozayo. 25

### **Udluliselo olwenziwe ngempazamo**

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kuMasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo Masipala. 30
- (2) Udluliselo olubonakalisiwe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza.
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakalisiwe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kuMasipala, eliyawuthi ke lihanjiswa ngokwentlawulo elungiselelwe oko. 35

### **Isihloko esifutshane kunye noqaliso**

10. Lo Mthetho ubizwa uMthetho woLwabiwo mali weNtshona Koloni, ka 2011, kwaye uqalisa ukusebenza ngomhla wokuqala 1 kuTshazimpunzi 2011. 40

**ISICWANGCISO A**  
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	697 197	328 175	331 764	42	9 250	27 966		
2	IPalamente yePhondo	88 242	35 401	22 125		28 034	2 682		
3	UNondyebo wePhondo	144 976	106 534	35 025		500	2 917		
4	UKhuselo loLuntu	310 978	213 778	83 710	3	9 650	3 837		155 196
5	EzeMfundo	13 331 843	10 135 942	1 210 081		1 384 464	597 444	3 912	1 480 351
6	ezeMpilo	13 395 060	7 637 201	4 144 034		772 512	841 313		3 934 053
7	UPhuhliso loLuntu	1 331 611	457 795	190 180	730	670 093	12 813		4 704
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	1 836 006	130 826	88 805	21	1 613 834	2 520		1 638 845
9	iMicimbi yokusiNgqongileyo nesisicwangciso soPhuhliso	351 262	121 292	34 087	7	193 053	2 823		200 702
10	UThutho neMisebenzi yoLuntu	4 116 260	434 073	1 131 577		1 033 298	1 517 312		2 320 726
11	ULimo	501 718	233 309	128 549		127 556	12 304		133 812
12	UPhuhliso lwezoQoqosho noKhenketho	254 414	88 288	49 410		115 485	1 231		
13	iMicimbi yezeNkcubeko neMidlalo	313 158	133 691	107 248		70 042	2 177		99 908
14	ISebe loRhulumente woMmandla	135 974	95 035	29 161	23	10 255	1 500		
		<b>36 808 699</b>	<b>20 151 340</b>	<b>7 585 756</b>	<b>826</b>	<b>6 038 026</b>	<b>3 028 839</b>	<b>3 912</b>	<b>9 968 297</b>

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<p><b>ISebe leNkulumbuso</b></p> <p>Injong Kukuzuzisa iziphumo ezincumisayo nabantgu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</p>	R'000 697 197	R'000 328 175	R'000 331 764	R'000 42	R'000 9 250	R'000 27 966	R'000	
	<p>1 Inkxaso emandla (yoLawulo)</p> <p>Kukunikezela ngeenkonziso zeqgiza loonobhala elifanelekileyo ngexesha elikwafanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo kabarhulumente wephondo.</p> <p>Kujongwe Udluliselo nenkxaso Imibutho engenzi nzala</p>	64 466	46 416	17 187	38	150	675		
	<p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p>kukubonelela ngolawulo lwesicwangciso-nkqubo sephondo esiqinisekisiyo ngolwazi-nkqubo, ngomgaqo-nkqubo wephondo ophucukileyo nangengcombolo enjongene neNtshona Koloni.</p> <p>Kujongwe Udluliselo nenkxaso Imibutho engenzi nzala</p>	31 826	20 331	10 993	2	500			
	<p>3 Ikhapitali yoLuntu (iZiko leeNkonzo zikaKopolotyeni)</p> <p>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</p>	116 808	93 128	23 678	2				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	4 IZiko le-E-Innovation (IZiko leeNkonzo eziManyanisiweyo) <i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i>  Kujongwe Udluliselo nenkxaso <i>Imibutho engenzi nzala</i>	R'000 394 823	R'000 112 116	R'000 247 357	R'000	R'000 8 600	R'000 26 750	R'000	R'000
	5 IsiQinisekiso soManyaniso (iZiko leeNkonzo zikaKopolotyeni) <i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i>	89 274	56 184	32 549		8 600	541		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>2</b>	<b>IPalamente yePhondo</b> <i>Injong lpalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezenit inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.</i>	R'000 <b>88 242</b>	R'000 <b>35 401</b>	R'000 <b>22 125</b>	R'000 <b>28 034</b>	R'000 <b>2 682</b>	R'000	R'000	
	1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu kwiPalamente yePhondo.</i>	38 648	24 353	11 592	21	2 682			
	2 Izibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> Kujongwe Udluliselo nenkxaso <i>I-Commonwealth Parliamentary Association</i> <i>AMaqela ezoPolitiko</i>	32 656	133	4 516	28 007				
	3 IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nesinxulumene nendlu kunye neekomiti.</i>	16 938	10 915	6 017	6	145	26 553		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>3</b>	<b>UNondyebo wePhondo</b> <i>Injong Ukufumana indlela zenkxaso kwezezimali nangolawulo olululo nolusebenzayo, Kukhuthazwa ukusetyenziswa ngokukoko kwezimali.</i>	R'000 <b>144 976</b>	R'000 <b>106 534</b>	R'000 <b>35 025</b>	R'000 <b>500</b>	R'000 <b>2 917</b>	R'000	R'000	
	1 ULawulo <i>Ukunika umkhombandlela nesciwangciso kwakunye nokunika ixabiso eliphezulu kwezimali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>	36 187	20 488	12 282	500	2 917			
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukoko kwemali zikaRhulumente ezikhoyo.</i>	59 363	44 834	14 529					
	3 uLawulo lweeMpahla naMatyala <i>Ukunika umkhombandlela ngemithetho kunye nokunceda kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, kwimpahla ezibonakalayo nezo ziyimali, nokulawulwa kokuthengisa kweempahla kwiPhondo nakooMasipala.</i>	28 781	23 172	5 609					
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni inqanaba 3 nemibutho yohlolo ekwinqwanqwa eliphezulu.</i>	20 645	18 040	2 605					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
4	<b>Ukhuselo loLuntu</b> Injong lsebe loKhuseleko loLuntu liza kukhuthaza inkululeko namathuba kummi wonke wephondo ngokuthi liphucule intsulungeko nengqibelelo kwezokhuseleko nogcino-cwangco ngokubeka iliso kuluntu, ngokusebenzisana noluntu kwizicwangciso zokhuseleko, ngokukhuthaza ukhuseleko ezindleleni nolawulo lomngcipheko kwezokhuseleko.	R'000 310 978	R'000 213 778	R'000 83 710	R'000 3	R'000 9 650	R'000 3 837	R'000 155 196	
	1 Ulawulo <i>Ukunika inkxaso egqibeleleyo kwimisebenzi yeSebe ukuqinisekusa intsulungeko. Lukwa xhsa iOfisi kaMphathiswa neNtlok yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibenegalelo ekuphunyezweni kweenjongo zesisicwangciso-qhinga sephondo neselizwe ngokubanzi.</i>	35 708	26 065	9 359	3		281		
	2 Ukubek' iliso kuluntut <i>Ukuthobela umgaqo-siseko nemiyalelo esesiko yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yogcino-cwangco nokhuseleko.</i>	19 697	10 772	7 468			1 457		
	3 ULwaphulo-mthetho naMakhonkco oQhakamshelwano namaPolisa aseKuhlani <i>Ukusungula amaziko neendlela zentsebenziswano zokhuseleko nogcino-cwangco kwanokukhuthaza ubopolisa basekuhlaleni ukuxhasa uluntu lonke.</i>  <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i>  <i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i>	43 964	18 131	16 034		9 650	149		
						9 000		543	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	4 Ulawulo lwezoThutho <i>Ukukhuthaza ukhuseleko lwezoThutho ngokuthi kunyanzeliswe umthetho wezoThutho, kwenziwe lula ulawulo lwezokhuseleko ezindleleni, iimfundiso nokwazisa banzi nokubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwaamanye amagosa ogcino cwangco.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Ezothutho</i>	R'000 163 643	R'000 122 912	R'000 39 161	R'000	R'000 1 570	R'000	R'000	
	5 ULawulo loMngcipheko kwezoKhuseleko <i>Ukubonelela ngenkonzo yenkxaso kulawulo lwezinto ezingumngcipheko wezokhuseleko ukucutha izinga lobungozi kuMasebe ePhondo.</i>	47 966	35 898	11 688		380		154 653	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p><b>Ezemfundo</b></p> <p>Injongo Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</p> <p><i>Ukucwangcisa kunye nolawulo lulonke lwenkqubo yemfundo.</i></p> <p><i>Ukunika inkxaso amaziko emfundo karhulumente.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zemfundo eneemfundo ezizodwa.</i></p> <p><i>Imfundo noQeqesho oluQhubekayo (FET) kwiikholeji zeFET.</i></p> <p><i>Imfundo noQeqesho lwaBadala (Adult Education and Training) (AET) kumaziko emfundo oluntu.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zempilo qete yabaqeshwa.</i></p> <p><i>Inkxaso emntwaneni ngokupheleleyo ngokwandisa ulwazi nge-HIV/AIDS; ukubonelela ngokutya aafundi abahlelekileyo nabafa yindlala ukwenzela ukuba bafunde ngempumelelo, nokukhuthaza ukhuseleko kwindawo engqonge isikolo.</i></p>	R'000 13 331 843	R'000 10 135 942	R'000 1 210 081	R'000	R'000 1 384 464	R'000 597 444	R'000 3 912	R'000 1 480 351

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Ulawulo <i>Ukubonelela ngolawulo lokongamela yonke into nenkxaso kwinkqubo yezemfundo ngokungqinelana nale mithetho: uMthetho woMgaqo-nkqubo wezeMfundo kaZwelonke (National Education Policy Act), 1996 (uMthetho 27 ka-1996), uMthetho woLawulo lweMali zikaRhulumente (Public Finance Management Act), 1999 (uMthetho 1 ka-1999) neminye imigaqo-nkqubo efanelekileyo.</i>  <i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i> <i>Amabhunga olawulo ezikolo zikarhulumente</i>	613 731	294 306	192 079		109 742	13 692	3 912	
						1 612			
						108 130			
	2 Imfundo yeSikolo sikaRhulumente esiQheleki <i>Ukubonelela ngemfundo kawonke-wonke eqhelekileyo ukususela kwiBakala 1 ukuya kwele-12 ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i>  <i>Apho</i> <i>iNational igranti enemiqathango: Ezemfundo Infrastructure Grant</i>  <i>iNational igranti enemiqathango: iNational School Nutrition Program</i>  <i>iNational igranti enemiqathango: i Technical secondary schools recapitalisation</i>  <i>iNational igranti enemiqathango: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i>  <i>iNational igranti enemiqathango: Izikolo zeDinaledi</i>  <i>Ulwabiwo olubekelwe bucala: Zophuhliso (Infrastructure)</i>  Udluliselo noncediso-mali <i>Amakhaya</i> <i>Amabhunga olawulo ezikolo zikarhulumente</i>	10 774 200	8 824 184	876 628		583 991	489 397		
									300 054
									227 433
									8 619
									5 675
									6 720
									294 121
						26 619			
						557 372			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzco	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>li-Subsidies zeZikolo eZizimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amabhunga olawulo ezikolo ezizimeleyo ezibhalisiweyo</i></p>	64 188				64 188			
4	<p>Imfundo yeZikolo zeMfundo eneeMfundo eziZodwa zikaRhulumente</p> <p><i>Ukubonelela ngemfundo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyeziweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i></p> <p>Apho</p> <p><i>iNational igranti enemiqathango: Ezemfundo Infrastructure Grant</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p>	804 938	592 069	34 256		121 050	57 563		
5	<p>Imfundo noQeqesho luQhubelekayo</p> <p><i>Ukubonelela ngeMfundo noQeqesho oluQhubelekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubelekayo, 1998 (UMthetho 98 ka-1998).</i></p> <p>Apho</p> <p><i>Igranti ekhutshwa phantsi kweMiqathango kaZwelonke: Ukubonelela ngeMfundo noQeqesho oluQhubelekayo leeKholeji (FET)</i></p> <p>Udluliselo noncediso-mali</p> <p><i>IiRekhtha zeeKholeji ii-Further Education and Training Colleges</i></p>	527 117	272 392			254 725			
						1 257			57 563
						119 793			
						222 424			527 117



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Imfundo yaBadala noQeqesho <i>Ukubonelela iMfundo yaBadala noQeqesho (Adult Basic Education and Training (ABET)) ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000).</i>  Udluliselo noncediso-mali <i>Amabhunga olawulo amaziko abucala e-ABET</i>	33 919	7 700	1 303		24 916			
						24 916			
7	Imfundo yaBasaqalayo (Early Childhood Development)  <i>Ukubonelela iMfundo yaBasaqalayo (Early Childhood Education (ECD) kwinqanaba leBakala R ngokungqinelana nePhepha loMgaqo-nkqubo oPhunyezweyo 5 (White Paper 5).</i>  Apho <i>iNational igranti enemiqathango: Ezemfundo Infrastructure Grant</i>  <i>Ulwabiwo olubekelwe bucala: Zophuhliso (Infrastructure)</i>  Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zikarhulumente namaziko oluntu azii-ECDs</i>  <i>Amakhaya</i>	378 240	70 440	53 602		217 537	36 661		
									27 422
									9 239
						216 221			
						1 316			
8	Iinkonzo ii-Auxiliary and Associated Services  <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso.</i>  Apho <i>iNational igranti enemiqathango: I-HIV and AIDS (Imfundo ngeZakhono zoBomi)</i>  Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zikarhulumente eziqhelekileyo</i>  <i>ISectoral education and training authority (SETA)</i>  <i>Amakhaya</i>	135 510	74 851	52 213		8 315	131		
									16 388
						3 000			
						5 256			
						59			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<b>ezeMpilo</b> <i>Injongo Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo.</i>	R'000 <b>13 395 060</b>	R'000 <b>7 637 201</b>	R'000 <b>4 144 034</b>	R'000 <b>772 512</b>	R'000 <b>841 313</b>	R'000	R'000 <b>3 934 053</b>	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i>  <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i>	445 222	175 032	237 485	21 948	10 757		258	
	2 Iinkonzo zeMpilo zeziThili <i>Kukunika iinkonzo zonyango ezisekelwe kwiziBhedlele (eziklinikhi, kuMaziko ezeMpilo oluntu kunye neziBhedlele ZesiThili) kunye neenkonziso zoluntu ezisekelwe kwiziBhedlele zesiThili kuluntu lwePhondo lwase Ntshonakoloni.</i>  <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i>  <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i>	4 926 594	2 702 533	1 596 411	572 767	54 883		660 614	
	Udluliselo noncediso-mali <i>OoMasipala</i> <i>AmaZiko angenzi nzala</i>				315 436			73 271	
					253 690				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>3 linkonzo zonyango olungxamisekileyo</p> <p><i>Ukunikwa konyango olungxamisekileyo phambi kokuba uyokufika esibhedlela kwakunye nothungelwano nesibhedlela oluquka ukucwangciswa kwesithuthi somguli.</i></p> <p><i>Ulawulo lweekliniki kunye nodibaniso Lonyango olungxamisekileyo kwiSebe LezeMpilo lePhondo.</i></p> <p>Apho</p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i></p> <p>Udluliselo noncediso-mali</p> <p><i>AmaZiko angenzi nzala</i></p>	R'000 616 047	R'000 378 835	R'000 186 919	R'000 39 355	R'000 10 938	R'000	R'000 3 172	
	<p>4 linkonzo zezibhedlele kwiPhondo</p> <p><i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.</i></p> <p>Apho</p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p>	2 152 471	1 520 829	606 886	2 885	21 871		71 951	
	<p>5 linkonzo zeZibhedlele ezikhulu</p> <p><i>Ukunikezela ngeenkonziso zempilo ezikumgangatho ophezulu nokuqeqesha abasebenzi bezempilo nophando.</i></p> <p>Apho</p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p> <p><i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i></p> <p>Udluliselo noncediso-mali</p> <p><i>AmaZiko angenzi nzala</i></p>	3 953 753	2 650 867	1 184 582	13 627	104 677		259 142	
					8 157			1 973 127	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i> <i>Apho</i> <i>Kukho isibonelelo semeko ethile sikaZwelonke: Isibonelelo esondisiweyo Senqubo Yemisebenzi Yoluntu Lweziko Lezentlalo</i> <i>Udluliselo noncediso-mali</i> <i>iidyunivesiti neetekhnikohn</i> <i>Igunyalokufundisa nokuqeqesha kumacandelo</i> <i>libhasari</i> <i>AmaZiko angenzi nzala</i>	R'000 233 466	R'000 49 478	R'000 79 286	R'000 103 827	R'000 875	R'000	R'000 5 812	
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Kukho isibonelelo semeko ethile sikaZwelonke: Inkonzo zophando ngonobangela wokufa</i> <i>Udluliselo noncediso-mali</i> <i>Amashishini esebe kunye ne-akhawunti - i-Akhawunti yokuShishina Ngamayeza</i>	251 027	142 157	87 048	12 953	8 869	R'000	R'000 70 226	
8	ULawulo lwaMaZiko ezeMpilo <i>Ukunikeza ngamaZiko ezeMpilo amatsha, ukuphucula nokulungisa asele ekhona.</i> <i>Apho</i> <i>Isibonelelo sikaZwelonke semeko ethile: Uphuculo lwezibhedlele</i> <i>Isibonelelo sikaZwelonke senkonzo zempilo ezisiseko</i> <i>Isabelo semali esibekelwe bucala Red Cross War memorial Children's Hospital Trust</i> <i>Isabelo semali ebekelwe bucala enjongo ikukugcina isakhiwo sikwimeko efanelekileyo</i> <i>Isabelo semali esibekelwe iinkonzo ezisiseko</i>	816 480	17 470	165 417	5 150	628 443	R'000	R'000 481 501 119 179 5 150 169 289 41 361	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<b>Uphuhliso loLuntu</b> <i>Injong Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 <b>1 331 611</b>	R'000 <b>457 795</b>	R'000 <b>190 180</b>	R'000 <b>730</b>	R'000 <b>670 093</b>	R'000 <b>12 813</b>	R'000 <b>4 704</b>	
	1 uLawulo <i>Ukungathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i>	193 137	112 112	67 642	570		12 813		
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazekileyo nemibutho yoluntu neyasekuhlaleni.</i>	1 085 970	332 217	117 532	160	636 061			
	Apho Udluliselo noncediso-mali <i>Ukusetyenziswa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo sangaphambili</i>					33 842			
	<i>Ukukhathalelwa neenkonziso zabantu abadala</i>					140 383			
	<i>Ukuthintelwa kolwaphulo-mthetho nokunikwa inkxaso</i>					5 816			
	<i>Iinkonzo zabantu abakhubazekileyo</i>					48 787			
	<i>Ukukhathalelwa kwabantwana neenkonziso zokhuseleko</i>					349 137			
	<i>Ukuxhotyiswa kwamaxhoba</i>					7 199			
	<i>Ugawulayo nentsholongwane yakhe</i>					9 647			
	<i>Iinkonzo zokunika inkathalo nezenkxaso kwiintsapho</i>					35 730			
	<i>Abanezindlu</i>					5 520			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	3 Uphuhliso Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Kukho isibonelelo semeko ethile sikaZwelonke: Isibonelelo esandisiweyo Senqubo Yemisebenzi Yoluntu Lweziko Lezentlalo kumaphondo</i> Udluliselo noncediso-mali <i>Ubomi obuzinzileyo</i> <i>Uphuhliso loLutsha</i> <i>Ukuxhotyiswa kwamaziko athile nokunika inkxaso</i>	R'000 52 504	R'000 13 466	R'000 5 006	R'000	R'000 34 032	R'000	R'000	R'000 4 704
						R'000 31 932			
						1 000			
						1 100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>8</b>	<b>Isebe Lokuhlaliswa Koluntu Ezindlwini</b> <i>Injong Ukubazi - arhente zenguqu ezisebenza ngempumelelo ekuxhobiseni nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.</i>  <i>Ukukhuthaza, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezizinzileyo nezimanyanisiweyo.</i>  <i>Ukuququzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i>	R'000 <b>1 836 006</b>	R'000 <b>130 826</b>	R'000 <b>88 805</b>	R'000 <b>21</b>	R'000 <b>1 613 834</b>	R'000 <b>2 520</b>	R'000 <b>1 638 845</b>	
	1 uLawulo <i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.</i>  <i>Apho</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>  <i>Amakhaya</i>	72 806	49 528	20 281	15	462	2 520		
	2 Izidingo zeZindlu, uphando nocwangciso <i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i>  <i>Apho</i> Udluliselo nenkxaso  <i>Amakhaya</i>	15 140	14 046	1 090		4			
						4			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
	3 Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso yezindlu kumntu ngamnye nangamathuba ezindlu kubaxhamliziinkonzo ngokokungqinelana nenkqubo yezindlu.</i>  <i>Apho</i> <i>Uncedo oluvunyiweyo noluxhomekekileyo leSizwe: Izindlu ezimanyanisiweyo nophuhliso lweendawo zokuhlala abantu, eziquka ukukhutshelwa kwikhaya (oomasipala) ngasezantsi</i>  <i>Udluliselo nenkxaso</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Iyunivesithi nee Tekhnikhoni</i> <i>Oomasipala</i> <i>Amakhaya</i>	1 699 255	52 364	43 517	6	1 603 368			1 638 845
	4 Ulawulo lweasethi izindlu nolawulo lwepropati <i>ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo neziginakalay.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala</i>	48 805	14 888	23 917		10 000			
						10 000			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	<p><b>Iimicimbi yokusingqongileyo nesciwangciso sophunliso</b></p> <p>Injongo <i>Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezooqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p>	R'000 351 262	R'000 121 292	R'000 34 087	R'000 7	R'000 193 053	R'000 2 823	R'000 200 702	
	<p>1 EzoLawulo</p> <p><i>Ukunikeza imfuno zolawulo zeCandelo, kanjalo nexaso yenkonzo zangaphakathi.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Icandelo lezemfundo olunemvume yokuqeqesha 9SETA)</i></p> <p><i>Olunyele utsintshelo oluya kubanizindlu</i></p>	38 260	30 372	7 766	1	101	20		
	<p>2 Umaqo wokulawula ucwangciso iwezentlalo</p> <p><i>Ukuqinisekisa kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi.</i></p> <p>Apho</p> <p><i>Uncedo lwenkxaso kazwelonke: Inkonzo zexhasa kulakhiwo lokusingqongileyo</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amacandelo angangenisi nzuzo</i></p>	31 031	19 796	10 580		500	155	8 500	
						500			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	3 Ukuthotyelwa nokuqinisekiswa <i>Ukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekise 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 iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	R'000 10 440	R'000 7 716	R'000 2 651	R'000	R'000 73	R'000	R'000	
	4 uququzelelo lomgaqo-nkqubo nesiswangcro sokusingqongilego <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozuluolawulo lwenkitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i>	72 557	58 912	11 064	6	2 575			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	5 Ulawulo lomgangatho wokusingqongileyo <i>Ukuphuhlisa ikukuphuhlisa intsebenziswano eluluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/luqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, "habitats", udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i>  Apho Udluliselo noncediso-mali <i>Uncedo lwenkxaso kazwelonke: iBhodi yoLondolozolweNdalo yeNstona Koloni:</i>  ethi iQuke: ethi iQuke: <i>Ukuphuculwa kweInfrastructure</i> <i>Ulawulo lweIT</i> <i>Isibonelelo semeko ethile sikaZwelonke: WCNCB: Isibonelelo esandisiweyo Senqubo Yemisebenzi Yoluntu kumaphondo.</i>	R'000 198 338	R'000 4 496	R'000 1 640	R'000	R'000 192 202	R'000	R'000 192 202	
	6 Iinkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa kwenqubo zokuxhulumana nabachaphazelekayo nokuxhasisa uluntu ubambane ngezandla norhulumente ukumiliselela iinqubo zophuhliso kwezindalo nasekuhlaleni.</i>  Apho Udluliselo noncediso-mali <i>uRhulumente wesixeko</i>	636		386		250		25 940 2 985 6 000	
						250			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>10</b>	<b>Uthutho neMisebenzi yoLuntu</b> <i>Injong/Sebe lezoThutho neMisebenzi yoLuntu luphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye kuphuhliso lobugcisa/loqoqosho oluluqilimba eliyakuthi lidale imisebenzi ngokubanzi kwaye luphuhlise nenkonzo zobungcali nobungcuphephe.</i>	R'000 <b>4 116 260</b>	R'000 <b>434 073</b>	R'000 <b>1 131 577</b>	R'000 <b>1 033 298</b>	R'000 <b>1 517 312</b>	R'000	R'000 <b>2 320 726</b>	
	<b>1 Ezolawulo</b> <i>Ukubonelela ngenkxaso yolawulo kwisebe. Ukutsho oko Udluliselo nenkxaso Oomasipala</i>	142 767	66 882	62 384	9 795	3 706			
	<b>2 IziBonelelo zeMisebenzi yoLuntu yoLuntu</b> <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu. Ukutsho oko Udluliselo nenkxaso OoMasipala: I-National conditional grant: Udluliselo lwexabiso lolwakhiwo mhlaba kumaphondo</i>	1 031 144	139 175	394 817	291 281	205 871			
					291 281			291 281	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>IziBonelelo zoThutho</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso olufikelekayo.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Uncedo oluvunyiweyo lwenkxaso kaZwelonke: Uncedo oluvunyiweyo lokuxhasa ezeNdlela kwiPondo</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Imali ebekwe bucaly ukulungisela: eZindlela</i></p> <p>Udluliselo noncediso-mali</p> <p>Oomasipala</p>	R'000 1 856 605	R'000 148 846	R'000 358 834	R'000 R'000	R'000 45 167	R'000 1 303 758	R'000 411 141 12 587 939 462	
4	<p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Ukutsho oko</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amashishini karhulumente kunye namashishini abucala:</i></p> <p><i>Isibonelelo esinemiqathango sika Zwelonke: Isibonelelo sothutho loluntu Golden Arrow Bus Services Pty (Ltd)</i></p> <p><i>Passenger Rail Agency of South Africa amaZiko angenangeniso</i></p> <p><i>Passenger Rail Agency of South Africa</i></p> <p>Oomasipala</p>	770 625	17 661	63 859	R'000 R'000	687 055	2 050	666 255	
5	<p>ULawulo lwezoThutho</p> <p><i>Ukulawula imeko yezothutho ngokukhutshwa kwezigunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i></p>	265 626	38 552	226 334	R'000 R'000	740			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso- mali oluya ku	Iintlawulo ze- Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
	6 Inkqubo exananazileyo yemisebenzi kaRhulumente  <i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	R'000 49 493	R'000 22 957	R'000 25 349	R'000	R'000 1 187	R'000	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p><b>Ulimo</b></p> <p>Injong Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentlalo babantu bonke neNtshona Koloni ngokwenza okulandelayo</p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebango.</i></p> <p><i>Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelelekayo, enesondlo, ekhuselekileyo nefikelelekayo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi.</i></p> <p><i>Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule neqeqeshiweyo.</i></p> <p><i>Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela iindawo zentengiso.</i></p> <p><i>Ukufak'isandla ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle.</i></p>	R'000 501 718	R'000 233 309	R'000 128 549	R'000 127 556	R'000 12 304	R'000	R'000 133 812	
	<p>1 uLawulo</p> <p><i>Kukunikezela ngeenkonziso zeqhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela weqhinga kweli Sebe, ukugcina amasiko esempilweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekhuthaleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.</i></p>	72 593	37 915	32 878	117	1 683			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>2 Ulawulo lweZibonelelo eziGcinekayo</p> <p><i>Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo ezigcinekayo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkonziso zobunjineli nokhathalelo-mhlaba lwezolimo, ukuchula nokuzalisekisa iiprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakumaqabane ethu.</i></p> <p><i>Apho</i></p> <p><i>Isabiwo-mali sesizwe esinemibandela: Inkqubo Yogcino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i></p> <p><i>Udluliselo noncediso-mali uLondolozo lomHlabe</i></p>	39 520	19 837	17 446	1 022	1 215		3 466	
	<p>3 Inkxaso yomfama nophuhliso</p> <p><i>Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininiswe ekuphuhliseni kwamafama asakulayo, kuzalisekiswa iinkqubo zokubuyekeza komhlaba kunye neeprojekthi zokuphuhlisa ezolimo emaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Inkxaso - mali enemiqathango kazwelonke: Inkqubo yenkxaso yezolimo olubanzi</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Ilima/Letsema Sibonelelo lwamaphulo</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Kwi-Casidra (Edms) Bpk</i></p> <p><i>Ikhampani uHortgro (Ushishino ngeziquhamo)</i></p> <p><i>Ikhampani uAgri Mega</i></p> <p><i>Ushishino lwesidiliya lomzantsi Africa</i></p>	186 457	38 517	24 390	121 893	1 657		78 746	
	<p>4 Iinkonzo zezilwanyana</p> <p><i>Ukuzama ukuqinisa ukuba izilwanyana zisempilweni, ukutya okuyimveliso yezilwanyana okusempilweni, nabathengi abasempilweni kwele Ntshona Koloni, nokulungiselela ukuhanjiselwa ngaphandle kwemveliso evela ezilwanyaneni ngokusetyenziswa komthetho wezifo zezilwanyana, 1984 (Umthetho 35 wowama 1984) kunye nomthetho wokhuseleko lwenyama, 2000 (Umthetho No. 40 wowama.</i></p>	47 995	38 691	8 931	4	369		48 000	



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
	<p>5 Uphand lobuXhakaxhaka noPhuhliso <i>Ukuphanda, uphuhliso nokulungiselela ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikezela ngeenkonziso zolwazi kubaxumi apho irandi yophando iguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandiswe. Le nkonziso yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.</i></p>	77 641	56 081	19 695		33	1 832		
	<p>6 Uqoqosh lwezoLimo <i>Ukubonelela ngenkxaso efanelekileyo kuqoqosho lwezoLimo ngaphakathi kwakunye nangaphandle kwesebe ukuqinisekisa ukuba kukho uphuhliso oluzinzileyo. Abantu balindele ukuba lenkqubo ibabonelele ngenkxaso ukususela kwinqaba elisezantsi ukuba kwimiba ephezulu. Ngaphezo koku ezingcebiso kwakunye nenkxaso ziiindeleke ukuba zifumaneke msinyane, kwaye zithembeke kwaye zibe zezifanelekileyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p>Idyunivesithi yasePretoria</p> <p>Idyunivesithi yaseStellenbosch</p>	13 448	8 068	4 763		452	165		
						352			
						100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	7 Uqeqesho lwezolimo olulungiselelweyo <i>Ukubonelela ngemfundo nangqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimoukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kwilicandelo lwezolimo.</i>	R'000 48 234	R'000 25 759	R'000 15 043	R'000 2 335	R'000 5 097	R'000	R'000	
	<i>Apho</i> <i>Inkxaso - mali enemiqathango kazwelonke: Inkqubo yenkxaso yezolimo olubanzi</i>							3 600	
	<i>Udluliselo noncediso-mali</i> <i>Idyunivesithi yaseStellenbosch</i> <i>Amakhaya: libhasari (Abangengobaqeshwa)</i>				250 2 065				
	8 Rural Development <i>Ukwakha amaphandle aphulileyo nokuququzelela uphuhliso-nqubo seSizwe sonke apha Entshona Kapa.</i>	15 830	8 441	5 403	1 700	286			
	<i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Amaqweba wabasebezi zifama</i>				1 700				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<b>UPhuhliso lwezoQoqosho noKhenketho</b> Injongo: <i>UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo karhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye norhwebo.</i>	R'000 <b>254 414</b>	R'000 <b>88 288</b>	R'000 <b>49 410</b>	R'000 <b>115 485</b>	R'000 <b>1 231</b>	R'000	R'000	
	1 uLawulo <i>Ukunikeza ngolawulo, ulawulo olucwangcisiweyo olubhekiselele kumthetho, imimiselo kunye nemigaqo-nkqubo nokuqinisekisa iinkonzo zenkxaso ezizizo kuzo zonke ezizizo iinkqubo.</i>	22 957	16 205	6 372		380			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa uphuhliso lwezoqoqosho ngomanyano olwabelanayo.</i>  <i>Apho</i> Udluliselo noncediso-mali <i>Casidra (Pty) Ltd</i> <i>Small Enterprise Development Agency (SEDA)</i> <i>The business Place</i> <i>Cape Craft Design Institute</i> <i>Cape Fim Commission</i> <i>Cape IT Initiative</i>	51 742	15 790	8 839	26 800	313			
					20 600				
					1 000				
					1 000				
					1 100				
					1 100				
					2 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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	Uphuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i>  Apho Udluliselo noncediso-mali <i>Western Cape Trade &amp; Investment Promotional Agency (WESGRO)</i> <i>Western Cape Furniture Initiative</i> <i>Western Cape Fine Food Initiative</i> <i>Boatbuilding</i> <i>South African Honeybush Tea Association</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process enabling SA</i> <i>Cape Town Partnership</i> <i>Western Cape Tooling Initiative</i> <i>Cape Town Fashion Council</i> <i>Western Cape Tooling Initiative</i> <i>Western Cape Aquaculture Development Initiative</i> <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>South African Oil and Gas Alliance (SAOGA)</i>	63 365	14 960	11 261		37 050	94		
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ngemeko yezoshishino elinganayo neluthwalayo uxanduva enokuxelwa kwangaphambili.</i>  Apho Udluliselo noncediso-mali FASFacts	20 580	15 701	4 173		500	206		
5	Umgaqo-nkqubo wezoQoqosho <i>Ukuphuhlisa imigaqo-nkqubo yophuhliso yephondo kunye nezicwangciso ukuphumeza nokulinganisa uphuhliso lwezoqoqosho olugcinakeleyo.</i>	17 032	9 575	7 368			89		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	<p>Ukhenketho,ubuGcisa Nezolonwabo</p> <p><i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Destination Marketing Organisation (DMO)</i></p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>Cape Music Industry Commission</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p> <p><i>Cape Film Commission</i></p> <p><i>Visual Arts Network South Africa (VANSA)</i></p> <p><i>Performing Arts Network South Africa (PANSA)</i></p>	R'000 62 463	R'000 12 387	R'000 9 376	R'000 40 585	R'000 115	R'000	R'000	
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>SAOGA</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Learning Centre Indicators (LCI)</i></p> <p><i>Cape Peninsula University of Technology</i></p>	16 275	3 670	2 021	10 550	34			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	<p><b>iMicimbi yezeNkcubeko neMidlalo</b></p> <p><i>Injong Sikhuthaza intsulungeko nenkqubo engenamkhethe kwezemidlalo nenkcubeko ngokuthi sisebenzise izixhobo zethu kangangoko ngendlela eyiyo nezinzileyo, nangokuthi sakhe ubudlelwane obusebenzayo namanye amaqela angaphandle. Ukusingisa kule intsulungeko, siza kudala amathuba amahle wokuba wonke ubani afikelele, amathuba wentatho-nxaxheba ngobuninzi, amathuba wokunakana abo banetalente kwakunye nophuhliso lwezakhono.</i></p> <p>1 uLawulo</p> <p><i>Ukulawula iSebe eli ngokucwangcisekileyo, ngokulinika inkxaso ngolawulo lwalo.</i></p> <p><i>Apho</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>IGunya leMfundo noQeqesho</i></p>	R'000 313 158	R'000 133 691	R'000 107 248	R'000 70 042	R'000 2 177	R'000	R'000 99 908	
		39 566	27 836	11 557	130	43			
					130				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	2 iMicimbi yezeNkcubeko <i>Ukukhuthaza, ukuphuhlisa, ukulawula nokuzisa iinguqu kwezobugcisa, kwezenkcubeko, kwiimyuziyam nakwiinkonziso zeelwimi njengenxenye yephulo lokwakha i'Khaya Lethu Sonke' eNtshona Koloni nokulawula ukutyunjwa nokulondolozwa kwezinto zaseNtshona Koloni ezibubutyebi bezenkcubeko nezeembali ngendlela eya kuzenza zibe lulutho kwezi zizukulwana zikhoyo nakwizizukulwana ezizayo, ngokuthi kunikwe iinkonziso ngeenkonziso njengoko zifunwa kwaye zimiselwa yimithetho echaphazelekayo.</i>	R'000 70 869	R'000 45 254	R'000 12 451	R'000	R'000 13 059	R'000 105	R'000	
	<i>Apho</i> <i>igrant i-National conditional grant: liNkqubo yeeNkonzo zoLuntu ezoNgezelelweyo</i>							4 000	
	<i>Isabelo mali esibekelwe bucala: Inkxaso kwimibutho yezobugcisa nenkcubeko (Baxter, City Ballet, Philharmonic orchestra, CT opera, Jazzart, WC Choral Association nedance for all)</i>							4 250	
	<i>Ukukhutshelwa kwemali nezibonelelo</i> <i>Imibutho yezobugcisa neNkcubeko</i>					8 080			
	<i>IKhomishini yeNkcubeko yeNtshona Koloni</i>					150			
	<i>IKomiti yeelwimi yeNtshona Koloni</i>					170			
	<i>Artscape</i>					142			
	<i>ILifa leMveli yeNtshona Koloni</i>					1 380			
	<i>AMaziko oLondolozo lweMbaliseKuhlaleni</i>					47			
	<i>AMaziko oLondolozo lweMbaliseKuhlaleni</i>					3 090			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>iiNkonzo zaMathala eeNcwadi nooVimba boGcino lweeNkcukacha (Archives)</p> <p><i>Ukuncedisa iziphathamandla zamathala eencwadi nokubonelela ngeenkonziso zooVimba boGcino lweeNkcukacha kwiPhondo eli.</i></p> <p><i>Apho</i></p> <p><i>igrant i-National conditional grant: ISibonelelo kuMathala eeNcwadi oLuntu</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>Oomasipala</i></p> <p><i>IZiko loMzantsi Afrika lesiNetherlands neFlanders (SASNEV)</i></p> <p><i>Ezangaphakathi</i></p>	R'000 122 945	R'000 40 728	R'000 39 105	R'000 41 223	R'000 1 889	R'000	R'000 48 694	
4	<p>iMidlalo noLonwabo</p> <p><i>Ukukhuthaza imidlalo nolonwabo eyakutni ibonegalelo kulwakiwo lobuhlobo nakuphuhliso lwabahlali baseNtshona Koloni ngokuthi babonelelwe ngokulinganayo ngezibonelelo ezifikelekayo nezinamaxabiso afikelekayo, ngamaphulo nangeenkonziso. Inxalenye yalemicelimgeni kuquko ukungenolela okuyakuthi kukhuthaze indlela yokuphila enempilo nokuphuhlisa imidlalo ezikolweni ngokuqinisekisa ukuba baninzi abathabatha inxaxheba kuphuhliso lweetalente nangokuyilawula ngendlela efanelekileyo imidlalo ezikolweni. Ukukhuthaza ukubambisana ukusingatha izinyunguma zemidlalo ezikhulu, kugxininiswa ngakumbi kubethelelo lwesiqhelo sokuqaqamba kwezenkcubeko nasemidlalweni.</i></p> <p><i>Apho</i></p> <p><i>igrant i-National conditional grant: ISibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>Oomasipala</i></p> <p><i>Izigqeba zeMibutho yeMidlalo</i></p>	R'000 79 778	R'000 19 873	R'000 44 135	R'000 15 630	R'000 140	R'000	R'000 42 964	
					2 000	13 630			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	<b>Isebe loRhulumente woMmandla</b>	R'000 135 974	R'000 95 035	R'000 29 161	R'000 23	R'000 10 255	R'000 1 500	R'000	R'000
	Injong <i>Ukuncedisa oomasipala ekuziseni iinkonzo ezisemgangathweni eluntwini.</i>  <i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.</i>  <i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente womMandla.</i>  <i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunye.</i>  <i>Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazozonke iindano zikaRhulumente kunye noomahlulelane boluntu.</i>								
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>	19 817	10 487	7 821	6	3	1 500		
	2 URhulumente woMmandla <i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonzo zikamasipala.</i>  Apho Udluliselo noncediso mali <i>OoMasipala</i> <i>Uhlumo lwekhonsile yePhondo</i> <i>Iintsapho</i>	93 709	68 515	15 558	14	9 622	8 042 1 520 60		
	3 Uphuhliso no cwangciso <i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i>  Apho Udluliselo noncediso mali <i>Isebe leziko lezabameli bezomnotho</i> <i>Uhlumo lwekhonsile yePhondo</i>	22 448	16 033	5 782	3	630	315 315		





