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PROVINCE OF WESTERN CAPE

**WESTERN CAPE  
ADJUSTMENTS APPROPRIATION  
(COVID-19) ACT  
(2020/21 FINANCIAL YEAR)**

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PROVINSIE WES-KAAP

**WES-KAAPSE  
AANSUIWERINGSBEGROTINGSWET  
(COVID-19) (2020/21- FINANSIËLE  
JAAR)**

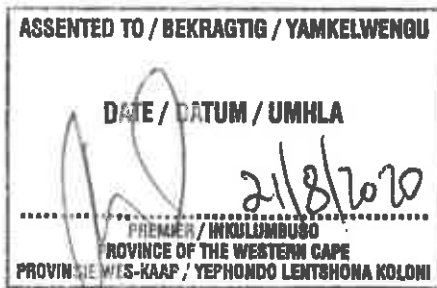
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IPHONDO LENTSHONA KOLONI

**UMTHETHO (COVID-19)  
WOHLENGAHLENGISO LOLWABIWO-  
MALI WENTSHONA KOLONI  
(WONYAKAMALI 2020/21)**

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**No 3, 2020**



## ACT

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

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

### Interpretation

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

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

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

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, for COVID-19-related requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

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

### Amounts listed as specifically and exclusively appropriated

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act;
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2020.

### Short title

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

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

| Vote | Description of votes and main divisions        | Totals           | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |                  | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000            | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| 1    | Premier  | 6 350            | (41 800)                  | 48 300             |       | (1 500)                    | 1 350                       |                               | (3 842)   |
| 2    | Provincial Parliament                          |                  |                           |                    |       |                            |                             |                               |   |
| 3    | Provincial Treasury                            | (11 637)         | (5 648)                   | (5 710)            |       | (281)                      |                             |                               |   |
| 4    | Community Safety                               | (27 967)         |                           | (15 503)           |       | (11 581)                   | (883)                       |                               |   |
| 5    | Education                                      | (151 312)        |                           | 207 584            |       | (24 596)                   | (334 280)                   |                               | (151 312)   |
| 6    | Health   | 1 605 512        | 272 187                   | 1 241 897          |       | 37 092                     | 54 338                      |                               | 1 605 512   |
| 7    | Social Development                             | 7 932            | (19 302)                  | (7 900)            |       | 35 134                     |                             |                               | 25 732  |
| 8    | Human Settlements                              | (226 747)        | (12 000)                  | 31 850             |       | (246 697)                  |                             |                               | (246 697)   |
| 9    | Environmental Affairs and Development Planning | (8 921)          |                           | (9 738)            |       |                            | 817                         |                               | (500)   |
| 10   | Transport and Public Works                     | 126 472          | (35 286)                  | 442 632            |       | (6 000)                    | (274 674)                   |                               | 228 348   |
| 11   | Agriculture                                    | (82 137)         |                           | (39 851)           |       | (35 494)                   | (6 792)                     |                               | (46 798)  |
| 12   | Economic Development and Tourism               | (57 071)         | (30 749)                  | (16 793)           |       | (9 499)                    | (30)                        |                               | (35 147)  |
| 13   | Cultural Affairs and Sport                     | (99 624)         | (17 889)                  | (35 227)           |       | (42 582)                   | (3 936)                     |                               | (52 384)  |
| 14   | Local Government                               | 32 544           | 1 832                     | 20 418             |       | 9 406                      | 888                         |                               | 27 000  |
|      |  | <b>1 113 384</b> | <b>111 337</b>            | <b>1 862 039</b>   |       | <b>(296 578)</b>           | <b>(563 404)</b>            |                               | <b>1 347 912</b>                                  |

| Vote | Description of votes and main divisions  | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 1    | <p><b>Department of the Premier</b></p> <p><i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i></p>   | 6 350    | (41 800)                  | 48 300             |       | (1 500)                    | 1 350                       |                               | (3 842)   |
|      | <p>1 Executive Governance and Integration (Administration)</p> <p><i>To provide executive governance support services.</i></p>   | (5 905)  | (5 050)                   | (855)              |       |                            |                             |                               |   |
|      | <p>2 Provincial Strategic Management</p> <p><i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i></p>  | (7 669)  | (3 550)                   | (4 119)            |       |                            |                             |                               |   |
|      | <p>3 People Management (Corporate Services Centre)</p> <p><i>To render a transversal people management services, consisting of organisational development, training and empowerment, and people practices.</i></p>   | (16 035) | (13 700)                  | (2 335)            |       |                            |                             |                               |   |
|      | <p>4 Centre for E-innovation (Corporate Services Centre)</p> <p><i>To enable service excellence to the people of the Western Cape through information and communication technology.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Humanitarian Relief: Expansion of the contact centre capability and Customer Relationship Management (CRM).</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Library Business Centers: Establishment and maintenance of e-centres</i></p> | 27 608   | (13 300)                  | 41 058             |       | (1 500)                    | 1 350                       |                               | 11 158  |
|      | <p>5 Corporate Assurance (Corporate Services Centre)</p> <p><i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Developing and growing the WCG brand.</i></p>   | 8 351    | (6 200)                   | 14 551             |       | (1 500)                    |                             |                               | (15 000)  |

| Vote     | Description of votes and main divisions  | Totals          | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|----------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|          |  |                 | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|          |  | R'000           | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| <b>3</b> | <b>Provincial Treasury</b><br><i>Aim: Promotion of cohesion and citizen centricity.</i><br><i>Building capacity in the public sector by being adaptive, innovative and supportive.</i><br><i>Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>  | <b>(11 637)</b> | <b>(5 648)</b>            | <b>(5 710)</b>     |       | <b>(281)</b>               |                             |                               |   |
|          | <b>1 Administration</b><br><i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Households</i><br><i>Bursaries payable to non-employees</i>   | <b>(5 013)</b>  | <b>(2 600)</b>            | <b>(2 137)</b>     |       | <b>(276)</b>               |                             |                               |   |
|          | <b>2 Sustainable Resource Management</b><br><i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>   | <b>(1 917)</b>  | <b>(1 301)</b>            | <b>(616)</b>       |       |                            |                             |                               |   |
|          | <b>3 Asset Management</b><br><i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Households</i><br><i>Social benefits: Leave gratuity</i> | <b>(2 577)</b>  | <b>(1 801)</b>            | <b>(971)</b>       |       | <b>(5)</b>                 |                             |                               |   |
|          | <b>4 Financial Governance</b><br><i>To promote accountability and financial governance in departments, entities and municipalities.</i>  | <b>(2 130)</b>  | <b>(144)</b>              | <b>(1 986)</b>     |       |                            |                             |                               |   |

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|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| 4    | <b>Community Safety</b><br><i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society), and promote safety in all public buildings and spaces.</i>  | ( 27 967) |                           | ( 15 503)          |       | ( 11 581)                  | ( 883)                      |                               |   |
|      | <b>1 Administration</b><br><i>To provide strategic direction and support and administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>  | ( 1 540)  |                           | ( 1 375)           |       |                            | ( 165)                      |                               |   |
|      | <b>2 Civilian Oversight</b><br><i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i><br><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Non-profit Institutions</i><br><i>Safety programmes: Neighbourhood watch projects</i><br><i>Households</i><br><i>Expanded Partnership Programme - Community policing forums</i>   | ( 5 058)  |                           | ( 2 882)           |       | 1 155                      | ( 583)                      |                               |   |
|      | <b>3 Provincial Policing Functions</b><br><i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the Police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.</i><br><br><i>Of which</i><br><i>Non-profit Institutions</i><br><i>Youth Safety Programme</i><br><i>Households</i><br><i>Project Chrysalis Fund Western Cape</i> | ( 11 253) |                           | ( 845)             |       | ( 10 000)                  | ( 408)                      |                               |   |
|      | <b>4 Security Risk Management</b><br><i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i>   | ( 10 116) |                           | ( 10 401)          |       |                            | 283                         |                               |   |

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|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 5    | <b>Education</b><br><i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>   | (151 312) |                           | 207 584            |       | (24 586)                   | (334 280)                   |                               | (151 312)   |
|      | <b>1 Administration</b><br><i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i><br><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Non-profit institutions</i><br><i>Funds provided to public ordinary schools for High School Improvement Programme, LITNUM Awards and library services.</i>   | (39 913)  |                           | (33 206)           |       | (6 543)                    | (164)                       |                               |   |
|      | <b>2 Public Ordinary School Education</b><br><i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 8 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i><br><br><i>Of which</i><br><i>National conditional grant: Maths, Science and Technology</i><br><i>Earmarked allocation: Section 25: Emergency Expenditure for a Special School Feeding Programme.</i><br><br><i>Transfers and subsidies</i><br><i>Non-profit institutions</i><br><i>For operational support to schools in response to COVID-19</i> | 240 674   |                           | 218 887            |       | 21 787                     | (6 543)                     |                               | (5 068)   |
|      | <b>3 Independent School Subsidies</b><br><i>To support independent schools in accordance with the South African Schools Act.</i>  |           |                           |                    |       |                            |                             |                               | 18 000  |
|      | <b>4 Public Special School Education</b><br><i>To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.</i>  | ( 902)    |                           | ( 902)             |       |                            |                             |                               |   |
|      |   |           |                           |                    |       | 21 787                     |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals     | Current payments          |                    |           | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------|---------------------------|--------------------|-----------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |            | Compensation of employees | Goods and services | Other     |                            |                             |                               |   |
|      |   | R'000      | R'000                     | R'000              | R'000     | R'000                      | R'000                       | R'000                         | R'000   |
| 5    | <p>Early Childhood Development</p> <p><i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i></p>  | ( 1 828)   |                           | ( 1 829)           |           |                            |                             |                               |   |
| 6    | <p>Infrastructure Development</p> <p><i>To provide and maintain infrastructure facilities for schools and non-schools.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Education Infrastructure Grant (EIG)</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>School Governing Body (SGB) projects - School and School Hall Programme</i></p>  | ( 344 340) |                           | 27 776             | ( 38 000) | ( 334 116)                 |                             |                               | ( 158 441)  |
| 7    | <p>Examination and Education-related Services</p> <p><i>To provide education institutions as a whole with examination and education-related support.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: HIV and AIDS (Life Skills Education)</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i></p> | ( 5 002)   |                           | ( 3 162)           | ( 1 840)  |                            |                             |                               | ( 4 802)  |
|      |   |            |                           |                    | ( 1 840)  |                            |                             |                               |   |



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|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| 6    | <b>Health</b>  | 1 605 512 | 272 187                   | 1 241 897          |       | 37 092                     | 54 338                      | 1 605 512                     |   |
|      | <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i>               |           |                           |                    |       |                            |                             |                               |   |
|      | <b>1 Administration</b>  | 491 292   |                           | 491 292            |       |                            |                             |                               |   |
|      | <i>To conduct the strategic management and overall administration of the Department.</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: Provincial Disaster Relief</i>  |           |                           |                    |       |                            |                             | 53 292                        |   |
|      | <i>Earmarked allocations:</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Funds required for spending on COVID-19 activities related to staff and facilities.</i>   |           |                           |                    |       |                            |                             | 438 000                       |   |
|      | <b>2 District Health Services</b>  | 962 693   | 245 087                   | 668 336            |       | 37 092                     | 12 178                      |                               |   |
|      | <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>                  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>HIV and AIDS component</i>  |           |                           |                    |       |                            |                             | (36 708)                      |   |
|      | <i>COVID-19 component</i>  |           |                           |                    |       |                            |                             | 588 928                       |   |
|      | <i>Earmarked allocations:</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Funds required for spending on COVID-19 activities related to staff and facilities.</i>   |           |                           |                    |       |                            |                             | 410 473                       |   |
|      | <b>Transfers and subsidies</b>   |           |                           |                    |       |                            |                             |                               |   |
|      | <b>Non-profit institutions</b>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Community Testing &amp; Screening and support COVID-19 response</i>   |           |                           |                    |       | 24 000                     |                             |                               |   |
|      | <i>Langegeur field hospital expansion of palliative care access in response to COVID-19 pandemic</i>   |           |                           |                    |       | 19 000                     |                             |                               |   |
|      | <i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i>  |           |                           |                    |       | (5 906)                    |                             |                               |   |
|      | <b>3 Emergency Medical Services</b>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i> |           |                           |                    |       |                            |                             |                               |   |

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

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|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 7    | <b>Social Development</b><br><i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>  | 7 932     | ( 19 302)                 | ( 7 900)           |       | 35 134                     |                             |                               | 25 732  |
|      | <b>1 Administration</b><br><i>This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility or institutional level.</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <b>2 Social Welfare Services</b><br><i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i><br><i>Of which</i><br><i>Non-profit institutions</i><br><i>Services to older persons</i>  | ( 24 702) | ( 19 302)                 | ( 7 900)           |       | 2 500                      |                             |                               |   |
|      | <b>3 Children and Families</b><br><i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Non-profit institutions</i><br><i>Early childhood development (ECD) and partial care</i> | 6 700     |                           |                    |       | 6 700                      |                             |                               |   |
|      | <b>4 Restorative Services</b><br><i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <b>5 Development and Research</b><br><i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i><br><i>Of which</i><br><i>Transfers and subsidies</i><br><i>Non-profit institutions</i><br><i>Poverty alleviation and sustainable livelihoods</i> | 25 934    |                           |                    |       | 25 934                     |                             |                               |   |
|      |  |           |                           |                    |       | 25 934                     |                             |                               | 25 732  |



| Vota | Description of votes and main divisions  | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 9    | <b>Environmental Affairs and Development Planning</b><br><i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>   | ( 8 821) |                           | ( 9 738)           |       |                            | 817                         |                               | ( 500)  |
|      | <b>1 Administration</b><br><i>To provide overall management of the Department and centralised support services.</i>  | ( 858)   |                           | ( 1 089)           |       |                            | 231                         |                               |   |
|      | <b>2 Environmental Policy, Planning and Coordination</b><br><i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>                                | ( 215)   |                           | ( 355)             |       |                            | 140                         |                               |   |
|      | <b>3 Compliance and Enforcement</b><br><i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> | ( 404)   |                           | ( 568)             |       |                            | 162                         |                               |   |
|      | <b>4 Environmental Quality Management</b><br><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i>  | ( 1 786) |                           | ( 1 984)           |       |                            | 168                         |                               |   |
|      | <b>5 Biodiversity Management</b><br><i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>  | ( 3 819) |                           | ( 3 819)           |       |                            |                             |                               |   |



| Vote      | Description of votes and main divisions  | Totals            | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|-----------|--|-------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|           |  |                   | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|           |  | R'000             | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| <b>10</b> | <b>Transport and Public Works</b>  | <b>126 472</b>    | <b>( 35 286)</b>          | <b>442 632</b>     |       | <b>( 6 000)</b>            | <b>( 274 874)</b>           |                               | <b>226 346</b>                                    |
|           | <i>Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.</i> |                   |                           |                    |       |                            |                             |                               |   |
|           | <b>1 Administration</b>  | <b>63 377</b>     | <b>( 5 795)</b>           | <b>68 172</b>      |       |                            | <b>1 000</b>                |                               |   |
|           | <i>To provide overall management support to the Department.</i>  |                   |                           |                    |       |                            |                             |                               |   |
|           | <b>2 Public Works Infrastructure</b>   | <b>326 819</b>    | <b>( 13 509)</b>          | <b>340 428</b>     |       |                            |                             |                               |   |
|           | <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>  |                   |                           |                    |       |                            |                             |                               |   |
|           | <i>Earmarked allocation: Planning preparation for 13 Dorp Street</i>   |                   |                           |                    |       |                            |                             |                               | <b>( 6 000)</b>                                   |
|           | <i>Earmarked allocation: Quarantine and isolation purposes for COVID-19.</i>   |                   |                           |                    |       |                            |                             |                               | <b>356 000</b>                                    |
|           | <b>3 Transport Infrastructure</b>  | <b>( 298 528)</b> | <b>( 12 557)</b>          | <b>( 9 097)</b>    |       |                            | <b>( 276 874)</b>           |                               |   |
|           | <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>  |                   |                           |                    |       |                            |                             |                               |   |
|           | <i>Of which</i>  |                   |                           |                    |       |                            |                             |                               |   |
|           | <i>National conditional grant: Provincial Roads Maintenance</i>  |                   |                           |                    |       |                            |                             |                               | <b>( 161 654)</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   |
| 4    | <p><b>Transport Operations</b></p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Red Dot service for transport as part of quarantine and isolation facilities for COVID-19.</i></p> <p><b>Transfers and subsidies</b></p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit</i></p> | 39 000   | ( 39)                     | 44 039             |       | ( 6 000)                   | 1 000                       |                               |   |
|      |   |          |                           |                    |       | ( 6 000)                   |                             |                               | 44 000  |
|      |   |          |                           |                    |       |                            |                             |                               | ( 6 000)  |
| 5    | <p><b>Transport Regulation</b></p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i></p>  | ( 3 986) | ( 3 386)                  | ( 600)             |       |                            |                             |                               |   |
| 6    | <p><b>Community-based Programmes</b></p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i></p>  | ( 310)   |                           | ( 310)             |       |                            |                             |                               |   |



| Vote | Description of votes and main divisions  | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 11   | <p><b>Agriculture</b></p> <p><i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting-edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p> | ( 82 137) |                           | ( 39 851)          |       | ( 35 494)                  | ( 6 792)                    |                               | ( 48 796)   |
|      | <p><b>1 Administration</b></p> <p><i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p>  | ( 3 733)  |                           | ( 3 733)           |       |                            |                             |                               |   |
|      | <p><b>2 Sustainable Resource Management</b></p> <p><i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: River protection works (Keurboom River, Jan Du Toits River, Upper Hex River)</i></p>   | ( 27 833) |                           | ( 24 833)          |       | ( 3 000)                   |                             |                               |   |
|      |  |           |                           |                    |       | ( 3 000)                   |                             |                               | ( 3 000)  |

| Vote | Description of votes and main divisions   | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 3    | Farmer Support and Development<br><i>To provide support to farmers through agricultural development programmes</i>  | ( 41 433) |                           | ( 4 250)           |       | ( 32 494)                  | ( 4 689)                    |                               |   |
|      | <i>Of which</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: Comprehensive Agricultural Support Programme</i>   |           |                           |                    |       |                            |                             |                               | ( 19 109)   |
|      | <i>National conditional grant: Ilima/Letsema Projects</i>   |           |                           |                    |       |                            |                             |                               | ( 9 084)  |
|      | <i>Transfers and subsidies</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Public corporations and private enterprises</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Public corporation: Casidra SOC Ltd</i>  |           |                           |                    |       | ( 12 556)                  |                             |                               |   |
|      | <i>Non-profit institutions</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Earmarked allocation: Cold rooms</i>   |           |                           |                    |       | ( 13 500)                  |                             |                               | ( 13 500)   |
|      | <i>Delicious Fruit Producers Trust</i>  |           |                           |                    |       | ( 6 438)                   |                             |                               |   |
| 4    | Veterinary Services<br><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i>   | ( 2 196)  |                           | ( 2 196)           |       |                            |                             |                               |   |
| 5    | Research and Technology Development Services<br><i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i>  | ( 1 208)  |                           | ( 1 208)           |       |                            |                             |                               |   |
| 6    | Agricultural Economics Services<br><i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>   | ( 1 467)  |                           | ( 1 467)           |       |                            |                             |                               |   |
| 7    | Structured Agricultural Education and Training<br><i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i> | ( 2 707)  |                           | ( 604)             |       |                            | ( 2 103)                    |                               |   |
|      | <i>Of which</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: Comprehensive Agricultural Support Programme</i>   |           |                           |                    |       |                            |                             |                               | ( 2 103)  |
| 8    | Rural Development<br><i>To coordinate the development programmes by stakeholders in rural areas.</i>  | ( 1 560)  |                           | ( 1 560)           |       |                            |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 12   | <b>Economic Development and Tourism</b>   | (57 074) | (30 740)                  | (16 793)           |       | (9 499)                    | (30)                        |                               | (35 147)  |
|      | <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.</i> |          |                           |                    |       |                            |                             |                               |   |
|      | <b>1 Administration</b>   | (3 619)  |                           | (3 589)            |       |                            | (30)                        |                               |   |
|      | <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i>  |          |                           |                    |       |                            |                             |                               |   |
|      | <b>2 Integrated Economic Development Services</b>   | 3 467    | (7 213)                   | (14 968)           |       | 25 646                     |                             |                               |   |
|      | <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>   |          |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>   |          |                           |                    |       |                            |                             |                               |   |
|      | <i>Transfers and subsidies</i>  |          |                           |                    |       |                            |                             |                               |   |
|      | <i>Public corporations and private enterprises</i>  |          |                           |                    |       |                            |                             |                               |   |
|      | <i>Other private enterprises: For the implementation of the Micro and Informal Business Support Programme</i>   |          |                           |                    |       | 11 000                     |                             |                               |   |
|      | <i>Other private enterprises: Covid-19 Small Business Supplier Development Programme - To support micro and small businesses who manufacture cloth masks, hand sanitisers and sanitiser dispensers.</i>   |          |                           |                    |       | 2 000                      |                             |                               |   |
|      | <i>Other private enterprises: For the implementation of the Working Capital Fund</i>  |          |                           |                    |       | 6 930                      |                             |                               |   |
|      | <i>Other private enterprises: For the implementation of the Western Cape SMME Relief and Recovery Fund</i>  |          |                           |                    |       | 9 000                      |                             |                               |   |
|      | <i>Other private enterprises: For the implementation of the Smart Procurement World Project</i>   |          |                           |                    |       | (1 000)                    |                             |                               |   |
|      | <i>Other private enterprises: For the implementation of the Township Economic Revitalisation Project</i>  |          |                           |                    |       | (4 224)                    |                             |                               |   |



| Vote | Description of votes and main divisions  | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 5    | <p><b>Economic Planning</b></p> <p><i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i></p> | ( 13 177) | ( 8 800)                  | 1 900              |       | ( 6 277)                   |                             |                               |   |
|      |  |           |                           |                    |       | ( 6 277)                   |                             |                               | ( 6 277)  |
| 6    | <p><b>Tourism, Arts and Entertainment</b></p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>City of Cape Town: To provide funding toward tourism safety initiatives</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i></p>                     | ( 15 889) | ( 3 188)                  | 1 168              |       | ( 13 879)                  |                             |                               |   |
|      |  |           |                           |                    |       | ( 8 665)                   |                             |                               | ( 8 665)  |
|      |  |           |                           |                    |       | ( 5 214)                   |                             |                               | ( 5 214)  |
| 7    | <p><b>Skills Development and Innovation</b></p> <p><i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i></p>  | ( 3 746)  | ( 2 953)                  | ( 793)             |       |                            |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 13   | <b>Cultural Affairs and Sport</b>  | ( 99 624) | ( 17 899)                 | ( 35 227)          |       | ( 42 562)                  | ( 3 936)                    |                               | ( 52 384)   |
|      | <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i> |           |                           |                    |       |                            |                             |                               |   |
|      | <b>1 Administration</b>  | ( 4 481)  | ( 2 654)                  | ( 1 797)           |       |                            | ( 30)                       |                               |   |
|      | <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <b>2 Cultural Affairs</b>  | ( 12 596) | ( 5 507)                  | ( 4 015)           |       | ( 2 855)                   | ( 219)                      |                               |   |
|      | <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Transfers and subsidies</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Departmental agencies and accounts:</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Western Cape Cultural Commission</i>  |           |                           |                    |       | 500                        |                             |                               |   |
|      | <i>Western Cape Language Committee</i>   |           |                           |                    |       | ( 39)                      |                             |                               |   |
|      | <i>Artscape</i>  |           |                           |                    |       | 17                         |                             |                               |   |
|      | <i>Heritage Western Cape</i>   |           |                           |                    |       | ( 452)                     |                             |                               |   |
|      | <i>Non-profit institutions</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Arts and culture organisations</i>  |           |                           |                    |       | ( 3 566)                   |                             |                               |   |
|      | <i>Province-aided museums</i>  |           |                           |                    |       | 685                        |                             |                               |   |
|      | <b>3 Library and Archive Services</b>  | ( 43 913) | ( 5 120)                  | ( 1 326)           |       | ( 34 176)                  | ( 3 291)                    |                               |   |
|      | <i>To provide comprehensive library and archive services in the Western Cape.</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Of which</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: Community Library Services</i>  |           |                           |                    |       |                            |                             |                               | ( 34 700)   |
|      | <i>Additional earmarked allocation for library material.</i>   |           |                           |                    |       |                            |                             |                               | 5 000   |
|      | <i>Transfers and subsidies</i>   |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Provinces and municipalities</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | <i>Municipalities: To enhance public libraries</i>   |           |                           |                    |       | ( 34 176)                  |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 4    | <b>Sport and Recreation</b><br><i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i><br><br><i>Of which</i><br><i>National conditional grant: Mass Participation and Sport Development</i><br><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>Sports federations and bodies: Financial support</i> | (38 634) | (4 618)                   | (28 089)           |       | (5 531)                    | (396)                       |                               |   |
|      |   |          |                           |                    |       | (5 531)                    |                             |                               | (22 684)  |





# WET

**Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, ten opsigte van die finansiële jaar wat op 31 Maart 2021 eindig, vir behoeftes van die Provinsie Wes-Kaap wat met COVID-19 verband hou; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.**

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

## Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan daar in die Wes-Kaapse Begrotingswet, 2020 (Wet 2 van 2020), 'n betekenis geheg is, die betekenis daaraan geheg in daardie Wet en, tensy dit uit die samehang anders blyk, beteken— 5

“COVID-19” die koronavirussiekte 2019, wat 'n oordraagbare siekte is wat deur SARS-CoV-2 (erge akute respiratoriese sindroomverwante koronavirus 2) veroorsaak word en gedurende die jaar 2020 deur die Wêreldgesondheids-organisasie tot 'n wêreldpandemie verklaar is. 10

## Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, vir COVID-19-verwante behoeftes van die Provinsie in die 2020/21- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 15

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

## Bedrae gelys as spesifiek en uitsluitlik bewillig 20

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

- (a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word;
- (b) geoormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2020, gebruik word. 25

## Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet (COVID-19) (2020/21- Finansiële Jaar), 2020. 30

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

| Begrotingspos | Beskrywing van begrotingspos en hoofindeling | Totale           | Lopende betalings         |                    |       | Oordragte en subseksies aan | Betalings vir kapitaalbetas | Betalings vir finansiële betas | Bedrag spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|---------------------------|--------------------|-------|-----------------------------|-----------------------------|--------------------------------|--|
|               |  |                  | Vergoeding van werknemers | Goeders en dienste | Ander |                             |                             |                                |  |
|               |  | R'000            | R'000                     | R'000              | R'000 | R'000                       | R'000                       | R'000                          | R'000                                    |
| 1             | Premier                                      | 6 350            | ( 41 800)                 | 48 300             |       | ( 1 500)                    | 1 350                       |                                | ( 3 842)                                 |
| 2             | Provinsiale Parlement                        |                  |                           |                    |       |                             |                             |                                |  |
| 3             | Provinsiale Tesourie                         | ( 11 637)        | ( 5 646)                  | ( 5 710)           |       | ( 281)                      |                             |                                |  |
| 4             | Gemeenskapsveiligheid                        | ( 27 967)        |                           | ( 15 503)          |       | ( 11 581)                   | ( 883)                      |                                |  |
| 5             | Onderwys                                     | ( 151 312)       |                           | 207 584            |       | ( 24 596)                   | ( 334 280)                  |                                | ( 151 312)                               |
| 6             | Gesondheid                                   | 1 605 512        | 272 187                   | 1 241 897          |       | 37 082                      | 54 336                      |                                | 1 605 512                                |
| 7             | Maatskaplike Ontwikkeling                    | 7 832            | ( 19 302)                 | ( 7 900)           |       | 35 134                      |                             |                                | 25 732                                   |
| 8             | Menslike Nedersettings                       | ( 228 747)       | ( 12 000)                 | 31 950             |       | ( 246 697)                  |                             |                                | ( 246 697)                               |
| 9             | Omgewingsake en Ontwikkelingsbeplanning      | ( 8 921)         |                           | ( 9 738)           |       |                             | 817                         |                                | ( 500)                                   |
| 10            | Vervoer en Openbare Werke                    | 126 472          | ( 35 286)                 | 442 632            |       | ( 6 000)                    | ( 274 674)                  |                                | 226 346                                  |
| 11            | Landbou                                      | ( 82 137)        |                           | ( 39 851)          |       | ( 35 494)                   | ( 6 792)                    |                                | ( 46 796)                                |
| 12            | Ekonomiese Ontwikkeling en Toerisme          | ( 57 071)        | ( 30 749)                 | ( 16 793)          |       | ( 9 499)                    | ( 30)                       |                                | ( 35 147)                                |
| 13            | Kultuursake en Sport                         | ( 99 624)        | ( 17 899)                 | ( 35 227)          |       | ( 42 562)                   | ( 3 936)                    |                                | ( 52 384)                                |
| 14            | Plaaslike Regering                           | 32 544           | 1 832                     | 20 418             |       | 9 406                       | 888                         |                                | 27 000                                   |
|               |  | <b>1 113 394</b> | <b>111 337</b>            | <b>1 862 038</b>   |       | <b>( 296 578)</b>           | <b>( 563 404)</b>           |                                | <b>1 347 812</b>                         |

| Begrotingspos | Beskrywing van begrotingspos en hoofdeleings   | Totale    | Lopende betalings         |                    |       | Oordragte en subelidies aan | Betalings vir kapitaalbetes | Betalings vir finansiële betes | 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>1</b>      | <b>Departement van die Premier</b><br><i>Doel: Om 'n bekwaame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te waker om beter dienste aan die mense van die Wes-Kaap te lewer</i>  | 6 350     | ( 41 800)                 | 48 300             |       | ( 1 500)                    | 1 350                       |                                | ( 3 842)                                 |
|               | 1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie)<br><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i>   | ( 5 905)  | ( 5 050)                  | ( 855)             |       |                             |                             |                                |  |
|               | 2 Provinsiale Strategiese Bestuur<br><i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleids- en strategiese steun, die gebruik van data en bewyse en die institusioneleisering van strategiese programme regoor die Wes-Kaapse Regering.</i>  | ( 7 669)  | ( 3 550)                  | ( 4 119)           |       |                             |                             |                                |  |
|               | 3 Mensebestuur (Korporatiewe Dienssentrum)<br><i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i>  | ( 16 035) | ( 13 700)                 | ( 2 335)           |       |                             |                             |                                |  |
|               | 4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)<br><i>Om diensuitnemendheid deur middel van inligtingskommunikasie tegnologie vir die mense van die Wes-Kaap moontlik te maak.</i><br><br><i>Waarvan</i><br><i>Humanitêre steun: ontwikkeling van die kontaksentrum se bevoegdheid en klanteverhoudingsbestuur (KVB).</i> | 27 808    | ( 13 300)                 | 41 058             |       | ( 1 500)                    | 1 350                       |                                | 11 158                                   |
|               | <i>Oordragte en subelidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Besigheidshoekies by biblioteke:</i><br><i>Vestiging en onderhoud van e-sentrums</i>  |           |                           |                    |       | ( 1 500)                    |                             |                                |  |



| Begrotingspos | Beskrywing van begrotingspos en hoofdeleings  | Totale    | Lopende betalings         |                    |        | Oordragte en subesidies aan | Betalings vir kapitaalbetes | Betalings vir finansieële betes | Bedraa spesifiek en uitsluitlik bewillig |
|---------------|---|-----------|---------------------------|--------------------|--------|-----------------------------|-----------------------------|---------------------------------|--|
|               |   |           | Vergoeding van werknemers | Goedere en dienste | Ander  |                             |                             |                                 |  |
|               |   | R'000     | R'000                     | R'000              | R'000  | R'000                       | R'000                       | R'000                           |  |
| <b>3</b>      | <b>Provinsiale Tesourie</b><br><i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid.</i><br><br><i>Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees.</i><br><br><i>Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.</i>  | ( 11 637) | ( 5 646)                  | ( 5 710)           | ( 281) |                             | .                           |                                 |  |
|               | <b>1 Administrasie</b><br><i>Om strategiese rigtinggewing en gehalte finansieël en ander staandienste aan die Minister en Hoof van die Departement te voorsien.</i><br><br><i>Waarvan</i><br><i>Oordragte en subesidies</i><br><i>Huishoudings</i><br><i>Beurse betaalbaar aan nie-werknemers</i>   | ( 5 013)  | ( 2 600)                  | ( 2 137)           | ( 276) |                             |                             |                                 |  |
|               | <b>2 Volhoubare Hulpbronbestuur</b><br><i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansieële hulpbronne te verseker.</i>  | ( 1 917)  | ( 1 301)                  | ( 616)             |        |                             |                             |                                 |  |
|               | <b>3 Batabestuur</b><br><i>Om beleidsrigtinggewing te versien, en om die bestuur van provinsiale finansieële stelsels, roerende betes en voorsieningskottelingsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i><br><br><i>Waarvan</i><br><i>Oordragte en subesidies</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele:</i><br><i>Verlofgrafikasie</i> | ( 2 577)  | ( 1 601)                  | ( 971)             | ( 5)   |                             |                             | ( 5)                            |  |
|               | <b>4 Finansieële Staatsbestuur</b><br><i>Om rekenpligtigheid en finansieële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>   | ( 2 130)  | ( 144)                    | ( 1 986)           |        |                             |                             |                                 |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofindellings   | Totale    | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbeses | Betalings vir finansiële beses | Bedree 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             | <b>Gemeenskapsveiligheid</b><br><i>Doel: In die stree na gemeenskapsveiligheid sal die Departement professionele polisieëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (samenlewing as geheel) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i>  | ( 27 967) |                           | ( 15 503)          |       | ( 11 581)                  | ( 683)                      |                                |  |
|               | <b>1 Administrasie</b><br><i>Om die Departement en verwante entiteite van strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te voorsien. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsmen en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i>  | ( 1 540)  |                           | ( 1 375)           |       |                            | ( 165)                      |                                |  |
|               | <b>2 Burgerlike Toesig</b><br><i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetsdoepassingsagentskappe in die Provinsie.</i><br><br><i>Waarvan</i><br><b>Oordragte en subsidies</b><br><i>Organisasies sonder winsoogmerk</i><br><i>Veiligheidsprogramme - Buurtweg</i><br><br><i>Huishoudings</i><br><i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieëringforums</i>   | ( 5 056)  |                           | ( 2 882)           |       | ( 1 581)                   | ( 583)                      |                                |  |
|               | <b>3 Provinsiale Polisieëringfunksies</b><br><i>Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudings tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringskragtes oor polisieëring in die Provinsie onafhanklik en effektief aangespreek word.</i><br><br><i>Waarvan</i><br><b>Oordragte en subsidies</b><br><i>Organisasies sonder winsoogmerk</i><br><i>Jeugveiligheidsprogram</i><br><br><i>Huishoudings</i><br><i>Projek Chrysalis-fonds: Wes-Kaap</i> | ( 11 253) |                           | ( 845)             |       | ( 10 000)                  | ( 408)                      |                                |  |
|               |  |           |                           |                    |       | 1 155                      |                             |                                |  |
|               |  |           |                           |                    |       | ( 2 736)                   |                             |                                |  |
|               |  |           |                           |                    |       | ( 2 000)                   |                             |                                |  |
|               |  |           |                           |                    |       | ( 8 000)                   |                             |                                |  |

| Begrotingepos | Beskrywing van begrotingepos en hoofindellings  | Totale             | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbaties | Betalings vir finansiële baties | Bedrae spesifiek en uitsluitlik bewilling |
|---------------|---|--------------------|---------------------------|--------------------|-------|----------------------------|------------------------------|---------------------------------|---|
|               |   |                    | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                              |                                 |   |
|               | 4 Sekuriteitsrisikobestuur<br><i>Om 'n regering as 'n geheel benadering in werking te stel vir die bou van meer veerkragtige installings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i> | R'000<br>( 10 118) | R'000                     | R'000<br>( 10 401) | R'000 | R'000                      | R'000<br>283                 | R'000                           | R'000                                     |

| Begrotingepos | Beskrywing van begrotingepos en hoofindelings  | Totale             | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbeses | Betalings vir finansiële beses | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |                    | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |  | R'000              | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          |  |
| 5             | <b>Onderwys</b><br><i>Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leersienhede het in 'n funksionele en instaatstellige omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i>  | R'000<br>(151 312) |                           | 207 564            |       | R'000<br>(24 596)          | R'000<br>(334 280)          |                                | R'000<br>(151 312)                       |
|               | <b>1 Administrasie</b><br><i>Om oorspronklike bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i><br><br><i>Waarvan</i><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Fondse voorsien een gewone openbare skole vir subsidie ten opsigte van Hoërskool-verbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i>  | (39 913)           |                           | (33 206)           |       | (6 543)                    | (164)                       |                                |  |
|               | <b>2 Gewone Openbare Skoolonderrig</b><br><i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 64 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingsstelsel (Julie 2001) (Witskrif 6) te bied. E-onderwys word ook ingesluit.</i><br><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekennings: Wiskunde, Wetenskap en Tegnologie</i><br><i>Geoormerkte toekennings: Artikel 25: Nooduitgawes vir 'n spesiale skoolvoedingsprogram.</i><br><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Vir operasionele ondersteuning aan skole ten opsigte van COVID-19</i> | 240 674            |                           | 218 887            |       | 21 787                     |                             |                                |  |
|               |  |                    |                           |                    |       |                            |                             |                                | (5 069)                                  |
|               |  |                    |                           |                    |       |                            |                             |                                | 18 000                                   |
|               |  |                    |                           |                    |       | 21 787                     |                             |                                |  |



| Begrotingspos | Beskrywing van begrotingspos en hoofdelings   | Totale     | Lopende betalings         |                    |           | Oordragte en subsidies aan | Betalings vir kapitaalbetes | Betalings vir finansiële betes | Bedrae spesifiek en uitluitlik bewillig |
|---------------|---|------------|---------------------------|--------------------|-----------|----------------------------|-----------------------------|--------------------------------|---|
|               |   |            | Vergoeding van werknemers | Goedere en dienste | Ander     |                            |                             |                                |   |
|               |   | R'000      | R'000                     | R'000              | R'000     | R'000                      | R'000                       | R'000                          |   |
| 3             | Subsidies aan Onafhanklike Skole<br><i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).</i>  |            |                           |                    |           |                            |                             |                                |   |
| 4             | Openbare Spesiale Skoolonderrig<br><i>Om gehele onderwys aan leerders met hoogs gespesialiseerde ondersteuningsbehoefes te voorsien en ondersteuning te bied aan leerders in gewone openbare skole met gespesialiseerde ondersteuningsbehoefes, ingevolge die Suid-Afrikaanse Skolewet en die Onderwys Witskrif 6.</i>  | ( 902)     |                           | ( 902)             |           |                            |                             |                                |   |
| 5             | Vroeëkindertontwikkeling<br><i>Om Vroeëkindertontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertontwikkeling: Die aanspreek van behoeftes in Vroeëkindertontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i>  | ( 1 828)   |                           | ( 1 828)           |           |                            |                             |                                |   |
| 6             | Infrastruktuurontwikkeling<br><i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i><br><br><i>Weervan</i><br><i>Nasionale voorwaardelike toekennings: Toekennings vir Onderwysinfrastruktuur</i><br><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolseelprogram</i>   | ( 344 340) |                           | 27 776             | ( 38 000) | ( 334 116)                 |                             | ( 159 441)                     |   |
| 7             | Eksamen- en Onderwysverwante Dienste<br><i>Om onderwysinrigtings as 'n geheel van eksamen- en onderrigverwante steun te voorsien.</i><br><br><i>Weervan</i><br><i>Nasionale voorwaardelike toekennings: MIV en Vigs (Lewensvaardigheidsopleiding)</i><br><br><i>Organisasies sonder winsoogmerk</i><br><i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i> | ( 5 002)   |                           | ( 3 182)           | ( 1 840)  | ( 1 840)                   |                             | ( 4 802)                       |   |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings   | Totale    | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluttelik bewillig |
|---------------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
|               |   |           | Vergoeding van werknemers | Goeders en dienste | Ander |                            |                             |                                |   |
|               |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          |   |
| 6             | <b>Gesondheid</b>   | 1 605 512 | 272 187                   | 1 241 897          |       | 37 092                     | 54 336                      | 1 605 512                      |   |
|               | <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepasslike rolspelers binne 'n gebelenseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>    |           |                           |                    |       |                            |                             |                                |   |
|               | <b>1 Administrasie</b>  | 491 292   |                           | 491 292            |       |                            |                             |                                |   |
|               | <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>  |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Waarvan</i>  |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Nasionale voorwaardelike toekennings: Provinsiale Rampverligting</i>   |           |                           |                    |       |                            |                             | 53 292                         |   |
|               | <i>Geoormerkte toekennings:</i>   |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verbod hou met personeel en fasiliteite.</i>  |           |                           |                    |       |                            |                             | 438 000                        |   |
|               | <b>2 Distriksgesondheidsdienste</b>   | 962 693   | 245 067                   | 688 336            |       | 37 092                     | 12 178                      |                                |   |
|               | <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgebaseerde gesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Waarvan</i>  |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Nasionale voorwaardelike toekennings: MIV-, TB-, Malaria- en Gemeenskapsuitreik-toetsing</i>   |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Waarvan</i>  |           |                           |                    |       |                            |                             |                                |   |
|               | <i>MIV en Vigs-komponent</i>  |           |                           |                    |       |                            |                             | (36 708)                       |   |
|               | <i>COVID-19 komponent</i>   |           |                           |                    |       |                            |                             | 588 928                        |   |
|               | <i>Geoormerkte toekennings:</i>   |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verbod hou met personeel en fasiliteite.</i>  |           |                           |                    |       |                            |                             | 410 473                        |   |
|               | <b>Oordragte en subsidies</b>   |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Organisasies sonder winsoogmerk</i>  |           |                           |                    |       |                            |                             |                                |   |
|               | <i>Gemeenskapstoetsing &amp; -sifting en ondersteuning van COVID-19-reeksie</i>   |           |                           |                    |       | 24 000                     |                             |                                |   |
|               | <i>Lentegeur-velkshospitaal uitbreiding van toegang tot palliatiewe sorg in reaksie op COVID-19-pandemie</i>  |           |                           |                    |       | 19 000                     |                             |                                |   |
|               | <i>MIV en Vigs: Gemeenskapsuitreik-, Lekaerading- en Palliatiewe sorg- en oorgangsdienste, ensovoorts</i>   |           |                           |                    |       | (5 908)                    |                             |                                |   |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings   | Totale | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbes | Betalings vir finansiële beses | 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><b>Mediese Nooddienste</b></p> <p><i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorsplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i></p>  |        |                           |                    |       |                            |                           |                                |  |
| 4             | <p><b>Provinsiale Hospitaaldienste</b></p> <p><i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesiaaldienste te verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundedienste en psigiatrisiese dienste, asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekennings:</i></p> <p><i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i></p> | 44 527 | 25 600                    | 13 125             |       | 5 802                      |                           | 44 527                         |  |
| 5             | <p><b>Sentrale Gesondheidsdienste</b></p> <p><i>Om tersiêre en kwatêrnêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekennings:</i></p> <p><i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i></p>   | 45 000 | 1 500                     | 10 500             |       | 33 000                     |                           | 45 000                         |  |
| 6             | <p><b>Gesondheidswetenskappe en Opleiding</b></p> <p><i>Om opleiding en ontwikkelingsgeleenthede aan werkbare en potensieel werknemers van die Departement te skep.</i></p>   |        |                           |                    |       |                            |                           |                                |  |
| 7             | <p><b>Gesondheidsorgsteundienste</b></p> <p><i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i></p>  |        |                           |                    |       |                            |                           |                                |  |
| 8             | <p><b>Gesondheidsfasiliteitsbeheer</b></p> <p><i>Om nuwe gesondheidsfasiliteite te verskaf en bestaende fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstechnologie.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekennings:</i></p> <p><i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i></p>   | 62 000 |                           | 58 644             |       | 3 356                      |                           | 62 000                         |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale   | Lopende betalings         |                    |        | Oordragte en subdies aan | Betalings vir kapitaalbeses | Betalings vir finansiële beses | 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                          |  |
| 7             | <p><b>Maatskaplike ontwikkeling</b></p> <p><i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemaagtig.</i></p> <p><b>1 Administrasie</b></p> <p><i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i></p> <p><b>2 Maatskaplike Welsynsdienste</b></p> <p><i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p><i>Weer van</i></p> <p>Oordragte en subdies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Dienste aan bejaardes</i></p> <p><b>3 Kinders en Families</b></p> <p><i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i></p> <p><i>Weer van</i></p> <p>Oordragte en subdies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i></p> <p><b>4 Herstellende Dienste</b></p> <p><i>Om geïntegreerde ontwikkelende maatskaplike misdadevoorkomingsdienste en teen-dwelmsmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i></p> | 7 932    | (19 302)                  | (7 900)            | 35 134 |                          |                             | 25 732                         |  |
|               |  | (24 702) | (19 302)                  | (7 900)            | 2 500  |                          |                             |                                |  |
|               |  | 6 700    |                           |                    | 6 700  |                          |                             |                                |  |
|               |  |          |                           |                    | 6 700  |                          |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofdefinings  | Totale          | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbeses | Betalings vir finansiële beses | Bedrae spesifiek en uitelukkig bewillig |
|---------------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
|               |  |                 | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |   |
|               | 5 Ontwikkeling en Navorsing<br><i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> | R'000<br>25 934 | R'000                     | R'000              | R'000 | R'000<br>25 934            | R'000                       | R'000                          | R'000                                   |
|               | <i>Waarven</i><br>Oordragte en subsidies<br><i>Organisasies sonder winsoogmerk</i><br><i>Verligting van armoede en maak van 'n volhoubare bestaan</i>  |                 |                           |                    |       | 25 934                     |                             |                                | 25 732                                  |



| Begrotingspos | Beskrywing van begrotingspos en hoofdelings  | Totale   | Lopende betalings         |                    |       | Oordragte en subelies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitdruklik bewillig |
|---------------|--|----------|---------------------------|--------------------|-------|---------------------------|-----------------------------|--------------------------------|---|
|               |  |          | Vergoeding van werknemers | Goedere en dienste | Ander |                           |                             |                                |   |
|               |  | R'000    | R'000                     | R'000              | R'000 | R'000                     | R'000                       | R'000                          | R'000                                   |
| 9             | <p><b>Omgewingsake en Ontwikkelingsbeplanning</b></p> <p><i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i></p>   | ( 8 921) |                           | ( 9 738)           |       |                           | 817                         |                                | ( 500)                                  |
|               | <p><b>1 Administrasie</b></p> <p><i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i></p>  | ( 858)   |                           | ( 1 088)           |       |                           | 231                         |                                |   |
|               | <p><b>2 Omgewingsake, Beplanning en Koördinerings</b></p> <p><i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementale strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i></p>  | ( 215)   |                           | ( 355)             |       |                           | 140                         |                                |   |
|               | <p><b>3 Nakoming en Toepassing</b></p> <p><i>Om te verseker dat omgewingsnakomingsmoniteringsstelsels deurgestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsverelstes af te dwing.</i></p> | ( 404)   |                           | ( 566)             |       |                           | 162                         |                                |   |
|               | <p><b>4 Omgewingsgehaltebestuur</b></p> <p><i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur en luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i></p>  | ( 1 796) |                           | ( 1 964)           |       |                           | 168                         |                                |   |
|               | <p><b>5 Biodiversiteitsbestuur</b></p> <p><i>Om die bilike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur die bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i></p>   | ( 3 819) |                           | ( 3 819)           |       |                           |                             |                                |   |





| Begrotingspos | Beskrywing van begrotingspos en hoofdelings  | Totale           | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbetas | Betalings vir finansiële betas | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |                  | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
| 10            | <b>Vervoer en Openbare Werke</b><br><br><i>Doel: Om onvermoeid die lewering van infrastruktuur en dienste na te streef wat omvattend, veilig en tegnologie relevant is, daarna streef om elke burger in die Wes-Kaap te genees, te behaer, te integreer, te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenisse tot die omgewing en ons mense as ons hoeksteen.</i>   | R'000<br>126 472 | R'000<br>( 35 286)        | R'000<br>442 632   | R'000 | R'000<br>( 6 000)          | R'000<br>( 274 674)         | R'000                          | R'000<br>226 346                         |
|               | <b>1 Administrasie</b><br><br><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>   | 63 377           | ( 5 795)                  | 68 172             |       | 1 000                      |                             |                                |  |
|               | <b>2 Openbarewerke-Infrastruktuur</b><br><br><i>Om gebalanseerde provinsiale regeringsgebou-Infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder.</i><br><br><i>Waarvan</i><br><i>Geoordeerde toekenning:</i><br><i>Beplanningsvoorbereiding vir Dorpsstraat 13</i><br><br><i>Geoordeerde toekenning: Kwarantyn en isolasie doeleindes vir COVID-19.</i> | 326 919          | ( 13 509)                 | 340 428            |       |                            |                             |                                | ( 6 000)<br>356 000                      |
|               | <b>3 Vervoerinfrastruktuur</b><br><br><i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i><br><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Provinsiale instandhouding van Paaie</i>     | ( 298 528)       | ( 12 557)                 | ( 9 097)           |       | ( 276 874)                 |                             |                                | ( 161 654)                               |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings  | Totale   | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbatas | Betalings vir finansiële batas | Bedrae spesifiek en uitluttelik bewillig |
|---------------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |          | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 4             | Vervoerondernemings<br><i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaat sektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>                         | 39 000   | ( 39)                     | 44 039             |       | ( 6 000)                   | 1 000                       |                                |  |
|               | <b>Waarvan</b><br><i>Geoormerkte toekenning: Red Dot diens vir vervoer as deel van kwarentyn en isolasie fasiliteite vir COVID-19.</i>   |          |                           |                    |       |                            |                             |                                | 44 000                                   |
|               | <b>Oordragte en subsidies</b><br><i>Provinsias en munisipaliteite</i><br><i>Munisipale bankrekeninge: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetsoepassingseenheid</i>  |          |                           |                    |       | ( 6 000)                   |                             |                                | ( 6 000)                                 |
| 5             | Vervoerregulering<br><i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetsoepassing; om padveiligheidsontersig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetsoepassingsbeamptes te verskaf.</i> | ( 3 886) | ( 3 386)                  | ( 600)             |       |                            |                             |                                |  |
| 6             | Gemeenskapsgebaseerde Programme<br><i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkprogram (UOWP).</i>   | ( 310)   |                           | ( 310)             |       |                            |                             |                                |  |

| Begrotingsopos | Beskrywing van begrotingsopos en hoofindellings  | Totale             | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbetaal | Betalings vir finansie betaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|--|--------------------|---------------------------|--------------------|-------|----------------------------|------------------------------|-------------------------------|--|
|                |  |                    | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                              |                               |  |
| 11             | <p><b>Landbou</b></p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Verskering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortgting-stuudians.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Verskering van deursigtige en doeltreffende regeringsbestuur.</i></p> | R'000<br>( 82 137) | R'000                     | R'000<br>( 38 851) | R'000 | R'000<br>( 35 494)         | R'000<br>( 6 792)            | R'000                         | R'000<br>( 46 796)                       |
|                | <p><b>1 Administrasie</b></p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p>   | ( 3 733)           |                           | ( 3 733)           |       |                            |                              |                               |  |
|                | <p><b>2 Volhoubare Hulpbronbestuur</b></p> <p><i>Om landbou-ondersteuningsdienste aan boere te voorsien om sodoende die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p>  | ( 27 833)          |                           | ( 24 833)          |       | ( 3 000)                   |                              |                               |  |
|                | <p><b>Waarven</b></p> <p><i>Geoormerkte Toekennig:<br/>Rivierbeskermingswerke: (Keurbornrivier, Jan du Toitrivier, Bo Hexrivier)</i></p>   |                    |                           |                    |       | ( 3 000)                   |                              | ( 3 000)                      |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofdeleings  | Totale    | Lopende betalings         |                    |       | Oordragte en subelidies aan | Betalings vir kapitaalbetes | Betalings vir finansieë betes | Bedrae spesifiek en uitsluttik 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<br><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekening: Omvattende landbouystandprogram</i><br><i>Nasionale voorwaardelike toekening: IlmaLetsema projek</i><br><i>Oordragte en subelidies</i><br><i>Openbare koöperasies en private besighede</i><br><i>Openbare koöperasie: Caskira MSB Bpk</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Geoormerkte toekening: Koelkamers</i><br><i>Sagievrugteproducentetrust</i> | ( 41 433) |                           | ( 4 250)           |       | ( 32 494)                   | ( 4 689)                    |                               |   |
|               |   |           |                           |                    |       |                             |                             |                               | ( 19 109)                               |
|               |   |           |                           |                    |       |                             |                             |                               | ( 9 084)                                |
|               |   |           |                           |                    |       | ( 12 556)                   |                             |                               |   |
|               |   |           |                           |                    |       | ( 13 500)                   |                             |                               | ( 13 500)                               |
|               |   |           |                           |                    |       | ( 6 438)                    |                             |                               |   |
| 4             | Veeartsenydienste<br><i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i>  | ( 2 196)  |                           | ( 2 196)           |       |                             |                             |                               |   |
| 5             | Navorsing en Tegndologiese Ontwikkelingsdienste<br><i>Om deskundige en behoeftegebaseerde navorsings-, ontwikkelings- en tegndologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i>  | ( 1 208)  |                           | ( 1 208)           |       |                             |                             |                               |   |
| 6             | Landbou- Ekonomiese Dienste<br><i>Om tydlige en toepaslike landbou- ekonomiese dienste te verskat om bilike deelname in die ekonomie te verseker.</i>   | ( 1 467)  |                           | ( 1 467)           |       |                             |                             |                               |   |
| 7             | Gestruktureerde Landbou-onderrig en -opleiding<br><i>Om gestruktureerde en beroepsgeedre landbou-, bosbou- en vissery-onderrig en -opleiding te fasiliteer en te verskat, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekening: Omvattende Landbou-ondersteuningsprogram</i>  | ( 2 707)  |                           | ( 604)             |       |                             | ( 2 103)                    |                               | ( 2 103)                                |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale  | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbeses | Betalings vir finansiële beses | 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 Landelike Ontwikkeling<br><i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> | (1 580) |                           | (1 560)            |       |                            |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofindalings  | Totale    | Lopende betalings         |                    |       | Oordragte en subdies aan | Betalings vir kapitaalbatas | Betalings vir finansiële batas | Bedrae spesifiek en uitdruklik bewillig |
|---------------|--|-----------|---------------------------|--------------------|-------|--------------------------|-----------------------------|--------------------------------|---|
|               |  |           | Vergoeding van werknemers | Goedere en dienste | Ander |                          |                             |                                |   |
|               |  | R'000     | R'000                     | R'000              | R'000 | R'000                    | R'000                       | R'000                          | R'000                                   |
| 12            | <b>Ekonomiese Ontwikkeling en Toerisme</b><br><br><i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite. Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i>   | ( 57 071) | ( 30 749)                 | ( 16 793)          |       | ( 9 499)                 | ( 30)                       |                                | ( 35 147)                               |
|               | <b>1 Administrasie</b><br><br><i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoelstreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>  | ( 3 619)  |                           | ( 3 589)           |       |                          | ( 30)                       |                                |   |
|               | <b>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</b><br><br><i>Om 'n bemagtigende besighedsomgewing te bevorder en te steun wat geleenthede skep vir groei en werkeleenthede.</i><br><i>Waarvan</i><br><b>Oordragte en subdies</b><br><i>Openbare korporasies en privaat ondernemings</i><br><i>Ander privaat ondernemings: Vir die implementering van die mikro- en informele besighedsondersteuning</i><br><i>Ander private ondernemings: COVID-19 besighedsontwikkelingsprogram vir klein en mikro ondernemings (KMMO) - Om mikro- en kleinondernemings te ondersteun wat lapmaskers, handsantise en sanitasie-middeltoesieners vervaardig</i><br><i>Ander privaat ondernemings: Vir die implementering van die bedryfskapitaalfonds</i><br><i>Ander privaat ondernemings: Vir die implementering van die Wes-Kaapse KMMO-hulp-en-verligtingsfonds</i><br><i>Ander privaat ondernemings: Vir die implementering van die Smart Procurement World Projek</i><br><i>Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i> | 3 457     | ( 7 213)                  | ( 14 968)          |       | 25 648                   |                             |                                |   |
|               |  |           |                           |                    |       | 11 000                   |                             |                                |   |
|               |  |           |                           |                    |       | 2 000                    |                             |                                |   |
|               |  |           |                           |                    |       | 6 930                    |                             |                                |   |
|               |  |           |                           |                    |       | 9 000                    |                             |                                |   |
|               |  |           |                           |                    |       | ( 1 000)                 |                             |                                |   |
|               |  |           |                           |                    |       | ( 4 224)                 |                             |                                |   |

| Begrotingspos | Beskrywing van begrotingspos en hoofindalings  | Totale    | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |           | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
|               | <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): Om fondse te voorsien vir 'n WCEDP-intervensie wat daarop gemik is om die volhoubaarheid van plaaslike spazzewinkels te verbeter deur die uitrolking van digitale geskenkbewyse aan geïdentifiseerde gemeenskapsorganisasies wat 'n voetspoor in daardie spesifieke gemeenskap het.</i></p>   |           |                           |                    |       | 2 000                      |                             |                                |  |
|               | <p><i>Qhubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskapping</i></p>   |           |                           |                    |       | ( 358)                     |                             |                                |  |
|               | <p><i>Weskus-besigheidsontwikkelingsentrum (WCBDC): Om die bedrywighede van die WCBDC te ondersteun wat besighedsondersteuningsdienste lewer aan KMMO's binne die Weskusstreek.</i></p>  |           |                           |                    |       | 300                        |                             |                                |  |
|               | <p><b>3 Handel- en Sektorontwikkeling</b></p> <p><i>Om ekonomiese groei in getelkende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Departementele eienerskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om befondsing te voorsien vir uitvoergroei en handel- en beleggingsgroei-inisiatiewe</i></p> | ( 22 955) | ( 7 797)                  | ( 187)             |       | ( 14 991)                  |                             |                                |  |
|               | <p><b>4 Sakeregulering en Regeringsbestuur</b></p> <p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomst binne die besighedsomgewing, asook deur spesifieke tussenkomst wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemaatig is.</i></p>   | ( 1 142)  | ( 798)                    | ( 344)             |       |                            |                             |                                | ( 14 991)                                |

| Begrotingspos | Beskrywing van begrotingspos en hoofindalings  | Totale    | Lopende betalings         |                    |       | Oordragte en subesides aan | Betalings vir kapitaalsbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
|               |  |           | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                              |                                |  |
|               |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                        | R'000                          | R'000                                    |
| 5             | <p><b>Ekonommiese Beplanning</b></p> <p><i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerings van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i></p> <p>Waarvan</p> <p>Oordragte en subesides</p> <p>Departementale agentskappe en rekeninge</p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis</i></p> | ( 13 177) | ( 8 800)                  | 1 900              |       | ( 6 277)                   |                              |                                |  |
|               |  |           |                           |                    |       | ( 6 277)                   |                              |                                | ( 6 277)                                 |
| 6             | <p><b>Toerisme, Kuns en Vermaaklikheid</b></p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subesides</p> <p>Provinsies en Munisipaliteite</p> <p><i>Stad Kaapstad: Om finansiering vir inisiatiewe vir toerismevalligheid te bied.</i></p> <p>Departementale agentskappe en rekeninge</p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om beleggingsinisiatiewe te verhoog - Bestemmingsbemarking</i></p>  | ( 15 899) | ( 3 188)                  | 1 188              |       | ( 13 879)                  |                              |                                |  |
|               |  |           |                           |                    |       | ( 8 686)                   |                              |                                | ( 8 686)                                 |
|               |  |           |                           |                    |       | ( 5 214)                   |                              |                                | ( 5 214)                                 |
| 7             | <p><b>Veerdigheidsontwikkeling en Immovastie</b></p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsveerdigheids te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p>  | ( 3 746)  | ( 2 953)                  | ( 793)             |       |                            |                              |                                |  |



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

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale    | Lopende betalings         |                    |          | Oordragte en subdiens aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------|---------------------------|--------------------|----------|---------------------------|-----------------------------|--------------------------------|--|
|               |  |           | Vergoeding van werknemers | Goeders en dienste | Ander    |                           |                             |                                |  |
|               |  | R'000     | R'000                     | R'000              | R'000    | R'000                     | R'000                       | R'000                          |  |
|               | 4 Sport en Ontspanning   | ( 38 634) | ( 4 618)                  | ( 28 089)          | ( 5 531) | ( 396)                    |                             |                                |  |
|               | <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorstel.</i> |           |                           |                    |          |                           |                             |                                |  |
|               | <i>Waarvan</i>   |           |                           |                    |          |                           |                             |                                |  |
|               | <i>Nasionale voorwaardelike toekenning:</i>  |           |                           |                    |          |                           |                             |                                |  |
|               | <i>Messedeelneme en Sportontwikkeling</i>  |           |                           |                    |          |                           |                             | ( 22 684)                      |  |
|               | <i>Contracte en subdiens</i>   |           |                           |                    |          |                           |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>   |           |                           |                    |          |                           |                             |                                |  |
|               | <i>Sportfederasies en -liggame: Finansiële bystand</i>                                     |           |                           |                    | ( 5 531) |                           |                             |                                |  |



# UMTHETHO

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

**W**ENZIWA USEBENZE yiPalamente yePhondo leNtshona Koloni, ngoluhlobo:—

## Utoliko

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

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

## Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

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

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

## Ulwabiwo lwesixamali esibekwe ngokukodwa nangokukhethekileyo

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

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

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

## Isihloko esifutshane

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

**ISHEDYULI**  
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

| Ivoti | Inkcazelo Ivoti namacandelo aPhambili               | Zizonke          | Inlawulo ezisetyenziselweyo zangoku |                     |        | Utshintshelo lwenkcaso-mali oluya ku | Inlawulo ze-Asethi eziyiNkunzi | Inlawulo kwiAsethi eziyiMali | Imali ezibekwa ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|-------------------------------------|---------------------|--------|--------------------------------------|--------------------------------|------------------------------|---|
|       |   |                  | Imbuyekazo yabeqeshwa               | Impahla neenkonziso | Ezinye |                                      |                                |                              |   |
|       |   | R'000            | R'000                               | R'000               | R'000  | R'000                                | R'000                          | R'000                        | R'000   |
| 1     | ISebe leNkulumbuso                                  | 6 350            | ( 41 800)                           | 48 300              |        | ( 1 500)                             | 1 350                          |                              | ( 3 842)  |
| 2     | IPalamente yePhondo                                 |                  |                                     |                     |        |                                      |                                |                              |   |
| 3     | UNondyabo wePhondo                                  | ( 11 637)        | ( 5 648)                            | ( 5 710)            |        | ( 281)                               |                                |                              |   |
| 4     | UKhuselo loLuntu                                    | ( 27 967)        |                                     | ( 15 503)           |        | ( 11 581)                            | ( 883)                         |                              |   |
| 5     | EzeMfundo   | ( 151 312)       |                                     | 207 584             |        | ( 24 596)                            | ( 334 280)                     |                              | ( 151 312)  |
| 6     | ezeMpilo  | 1 605 512        | 272 167                             | 1 241 897           |        | 37 092                               | 54 336                         |                              | 1 605 512   |
| 7     | UPhuhliso loLuntu                                   | 7 932            | ( 19 302)                           | ( 7 900)            |        | 35 134                               |                                |                              | 25 732  |
| 8     | ISebe lokuHlaliswa koLuntu                          | ( 226 747)       | ( 12 000)                           | 31 950              |        | ( 246 697)                           |                                |                              | ( 246 697)  |
| 9     | IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso | ( 8 921)         |                                     | ( 9 738)            |        |                                      | 817                            |                              | ( 500)  |
| 10    | UThutho neMisebenzi yoLuntu                         | 126 472          | ( 35 286)                           | 442 632             |        | ( 6 000)                             | ( 274 874)                     |                              | 226 346   |
| 11    | ULimo   | ( 82 137)        |                                     | ( 39 851)           |        | ( 35 494)                            | ( 6 792)                       |                              | ( 46 796)   |
| 12    | UPhuhliso lwezoQoqosho noKhenketho                  | ( 57 071)        | ( 30 749)                           | ( 16 793)           |        | ( 9 499)                             | ( 30)                          |                              | ( 35 147)   |
| 13    | IMicimbi yezeNkcubeko nezeMidlalo                   | ( 99 624)        | ( 17 899)                           | ( 35 227)           |        | ( 42 562)                            | ( 3 936)                       |                              | ( 52 384)   |
| 14    | ISebe loRhulumente woMmandla                        | 32 544           | 1 832                               | 20 418              |        | 9 406                                | 868                            |                              | 27 000  |
|       |   | <b>1 113 394</b> | <b>111 337</b>                      | <b>1 862 039</b>    |        | <b>( 296 578)</b>                    | <b>( 563 404)</b>              |                              | <b>1 347 912</b>                                    |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke   | Iintlawulo ezisetyenzisiweyo zangoku |                   |        | Utshintsheho lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiAsethi eziyiMali | Imali azibakwe ngokukodwa imbandela ethile kuphela |
|-------|--|-----------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|--------------------------------|--|
|       |  |           | Imbuyekezo yabaqeshwa                | Iimpahla nsekonzo | Ezinye |                                      |                                  |                                |  |
|       |  | R'000     | R'000                                | R'000             | R'000  | R'000                                | R'000                            | R'000                          |  |
| 1     | <b>ISebe leNkuiumbuso</b><br>Injongo: <i>Ukwenza nokukhokele uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethethela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzele ukunikazehwa kweenkonzo eziphuculileyo ebentwini baseNtshona Koloni.</i>   | 8 350     | ( 41 800)                            | 48 300            |        | ( 1 500)                             | 1 350                            | ( 3 842)                       |  |
|       | 1 Ulawulo kunye nokudibanisa (yoLawulo)<br><i>Kukubonelela ngeenkonzo zenkxaso yolawulo zesigqeba.</i>   | ( 5 905)  | ( 5 050)                             | ( 855)            |        |                                      |                                  |                                |  |
|       | 2 Ulawulo lweqhinga lokusebenza lwePhondo<br><i>Ukukhokele nokungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunika amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (I-WCG).</i> | ( 7 689)  | ( 3 550)                             | ( 4 119)          |        |                                      |                                  |                                |  |
|       | 3 Ulawulo lweBassbenzi (IZiko leNkonzo eziManyanisiweyo)<br><i>Kukubonelela ngeenkonzo exanenzileyo yolawulo lwebasbenzi, eyenzwa luphuhliso lwesabe, uqeqesho noxhotyiso, ngokunjalo nemisbenzi abantu.</i>   | ( 16 035) | ( 13 700)                            | ( 2 335)          |        |                                      |                                  |                                |  |



| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke   | Intlawulo ezisatyanziweyo zangoku |                   |        | Utshintshelo hwenkxaso-mali okuya ku | Intlawulo ze-Asethi ezinye | Intlawulo kwilAsethi ezinye | IimaR ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------|-----------------------------------|-------------------|--------|--------------------------------------|----------------------------|-----------------------------|---|
|       |   |           | Imbuyekezo yabaqeshwa             | Impahla neenkongo | Ezinye |                                      |                            |                             |   |
|       |   | R'000     | R'000                             | R'000             | R'000  | R'000                                | R'000                      | R'000                       |   |
| 3     | <p><b>UNondyabo wePhondo</b></p> <p><i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi.</i></p> <p><i>Ukwakha amandla kwicandelo likarhulumente ngokugugququka, ukuvelisa izinto ezintsha kunye nokuxhasa.</i></p> <p><i>Ulawulo okuDibeneyo kunye nentsebenziswano eyenza ukuhlanjiswa kweenkongo ezisemngathweni ngandlela ezinzileyo.</i></p>   | ( 11 637) | ( 5 646)                          | ( 5 710)          | ( 281) |                                      |                            |                             |   |
| 1     | <p><b>Ulawulo</b></p> <p><i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso elphezulu kwezemali nezinye iinkonzo zenkxaso kuliphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo- mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ibhasari ehlawulekwa abantu abangengobaqeshwa</i></p>   | ( 5 013)  | ( 2 600)                          | ( 2 137)          | ( 276) |                                      |                            |                             |   |
| 2     | <p><b>uLawulo lweZibonelelo olunoZinzo</b></p> <p><i>Ukuqinisekisa ngolawulo olululo nokusebenzayo kwezemali zePhondo, nakooMasipala.</i></p>   | ( 1 917)  | ( 1 301)                          | ( 616)            |        |                                      |                            |                             |   |
| 3     | <p><b>uLawulo lweImpahla</b></p> <p><i>Ukunika umkhombandlela ngemithetho kunye nokunyanzele nokunceda iPhondo kulawulo hwenkqubo zemali oluyimpumelelo nokucwangcisekileyo, nolawulo lwentango yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo - mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Amakungelo abaSibenzi ezentlelo: imali yekhetu kodwa umhlelaphantsi</i></p> | ( 2 577)  | ( 1 601)                          | ( 971)            | ( 5)   |                                      |                            |                             |   |
| 4     | <p><b>ULawulo lweZemali</b></p> <p><i>Uphuculo ekusebenzeni nasekukwileni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i></p>   | ( 2 130)  | ( 144)                            | ( 1 986)          |        |                                      |                            |                             |   |



| Ivoti | Inkcazelo Ivoti namacandelo aphantsi   | Zizonke            | Iintlawulo ezisetyenziselwayo zangoku |                    |        | Ushintshelo hwenkxaso-mali oluya ku | Iintlawulo ze-Asethi ezinye | Iintlawulo kwiiAsethi ezinye | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|---------------------------------------|--------------------|--------|-------------------------------------|-----------------------------|------------------------------|--|
|       |  |                    | Imbuyekezo yabaqeshwa                 | Iimpahla neenkongo | Ezinye |                                     |                             |                              |  |
| 4     | Ukhuseleko loLuntu<br>Injongo: <i>Kukunyusa tzinga lokhuseleko loLuntu,</i>  | R'000<br>( 27 967) | R'000                                 | R'000<br>( 15 503) | R'000  | R'000<br>( 11 581)                  | R'000<br>( 883)             | R'000                        |  |
| 1     | Ulawulo<br><i>Ukubonelela ngesikhokelo senkxaso kunye</i><br><i>Apho</i><br><i>Imali ebekelwe bucala: Ukudala uluntu</i><br>Udluliselo nenkxaso - mali<br><i>AmeQumrhu eSebe ne Akhawunti</i><br><i>UGunyazhwe wasoTywala weNtshona</i>  | ( 1 540)           |                                       | ( 1 375)           |        |                                     | ( 165)                      |                              |  |
| 2     | Ubeko-Isi kuluntu<br><i>Ukubeka isiso kwindlela yokuziphatha,</i><br><i>Apho</i><br><i>Isibonelelo-mali eseminiQamango</i><br><i>Imali ebekelwe bucala: ukudala</i><br><i>Imali ebekelwe bucala: Isisombululo</i><br>Udluliselo nenkxaso - mali<br><i>Amaphondo nomasipala</i><br><i>Ukuphunyazwa kokuQala koKhuseleko</i><br><i>AmeQumrhu eSebe ne Akhawunti</i><br><i>IInkqubo yeMisebenzi yoLuntu</i><br><i>IInkqubo yeMisebenzi yoLuntu</i><br><i>Isaba elizimekayo elingangenisi Mali</i><br><i>IInkqubo zoKhuseleko- Ugado</i><br><i>Amakhaya</i><br><i>Inkqubo eyaNdishweyo</i> | ( 5 056)           |                                       | ( 2 882)           |        | ( 1 581)                            | ( 593)                      |                              |  |
| 3     | imisebenzi yesiPolisa yePhondo<br><i>Ukwenza ukuba amaphondo afazakise umisebenzi</i><br><i>Apho</i><br><i>Imali ebekelwe bucala: Uzinzo lwe unthi</i><br><i>Imali ebekelwe bucala: Isicwangciso</i><br><i>Imali ebekelwe bucala: ukudala</i><br><i>Imali ebekelwe bucala: Ukwandiso</i><br>Udluliselo nenkxaso - mali<br><i>Amaphondo Nomasipala</i><br><i>Uzinzo lwe unthi</i><br><i>Isicwangciso sokuryanzeliswa komthetho</i><br><i>Isaba elizimekayo elingangenisi Mali</i><br><i>Ukhuseleko lolutsha</i><br><i>Amakhaya</i><br><i>Inkxaso-mali eye kwi-Project Chrysalis</i>     | ( 11 253)          |                                       | ( 845)             |        | ( 10 000)                           | ( 408)                      |                              |  |
|       |  |                    |                                       |                    |        | 1 155                               |                             |                              |  |
|       |  |                    |                                       |                    |        | ( 2 736)                            |                             |                              |  |
|       |  |                    |                                       |                    |        | ( 2 000)                            |                             |                              |  |
|       |  |                    |                                       |                    |        | ( 8 000)                            |                             |                              |  |

| Ivoti | Inkcazelo Ivoti namacandelo<br>sphambili   | Zizonke            | Inflawulo ezisetyenzisweyo zangoku |                     |        | Utshintshelo<br>lwenkcaso-mali<br>oluya ku | Inflawulo ze-<br>Asethi<br>eziyiNkunzi | Inflawulo<br>kwiAsethi<br>eziyiMali | Iimali<br>azibekelwe<br>ngokukodwa<br>imibandela<br>ethile kuphela |
|-------|--|--------------------|------------------------------------|---------------------|--------|--|--|-------------------------------------|--|
|       |  |                    | Imbuyekazo<br>yabaqalawa           | Impahla<br>nenkonzo | Ezinye |  |  |                                     |  |
| 4     | ULawulo loMingcipheko kwezoKhuseleko<br>Kukumisela indlela 'abandakanywa isithulumente<br>Apho<br><i>Imali ebekelwe bucala: inkxaso</i><br><i>Imali ebekelwe bucala: kudala inkqubo</i><br><i>Imali ebekelwe bucala: kudala inkqubo</i><br><i>Amaphondo Nomesipala</i><br><i>Inkxaso-mali yokusekwa kunye</i><br><i>Iseba elizimeleyo elingangenisi Mali</i><br><i>Iinkqubo zoKhuseleko- Ugado</i> | R'000<br>( 10 118) | R'000                              | R'000<br>( 10 401)  | R'000  | R'000                                      | R'000<br>283                           | R'000                               |  |



| Ivoti | Inkcazelo Ivoti namacandelo<br>sophambili  | Zizonke    | Iintlawulo ezisetyenzisiweyo zangoku |                        |           | Utsshintshelo<br>lwenkxaso-mali<br>oluya ku | Iintlawulo ze-<br>Aseth<br>aziyiNkunzi | Iintlawulo<br>kwiAseth<br>aziyiMali | Iimali<br>azibekelwe<br>ngokukodwa<br>imibandela ethile<br>kuphela |
|-------|--|------------|--------------------------------------|------------------------|-----------|---|--|-------------------------------------|--|
|       |  |            | Imbuyekezo<br>yabaqeshwa             | Iimpahla<br>neenkonzzo | Ezinye    |   |  |                                     |  |
|       | Udluliselo nenkxaso<br><i>li-erhente nse-akhawuntl zesebe<br/>Amaziko angenzi ngeniso<br/>ngenkxaso yokusbenza ezikrolweni<br/>ngokuphendula kw-COVID-19</i>   | R'000      | R'000                                | R'000                  | R'000     |   |  |                                     | R'000  |
|       | 3 Inkxaso-mali zeZikolo eziZimeleyo<br><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana<br/>noMthetho weZikolo waseMzantsi Afrika.</i>   |            |                                      |                        |           | 21 787                                      |  |                                     |  |
|       | 4 Imfundo kwizikolo zikarhulumente zeMfundo<br>eneMfundo eziZodwa<br><i>Ukubonelela ngemfundo esengangathweni kubafundi<br/>abanesmfundo ezizodwa ngokumandla nokubonelela<br/>ngenkxaso kubafundi abakwizikolo zikarhulumente<br/>eziqhelekileyo abanesmfundo ezizodwa,<br/>ngokungqinelana noMthetho weZikolo waseMzantsi<br/>Afrika, 1996. (South African Schools Act, 1996), ne-<br/>Education White Paper 6 on Special Needs Education<br/>Building an Inclusive Education and Training System<br/>(July 2001) (White Paper 6).</i> | ( 902)     |                                      | ( 902)                 |           |   |  |                                     |  |
|       | 5 Imfundo noPhuhliso lweBantwana eBasaqelayo<br>(ECD)<br><i>Ukubonelele ngemfundo yoPhuhliso lweBantwana<br/>eBasaqelayo (ECD) kwiBakale R nephambi lweBakale<br/>R ngokungqinelana ne-White Paper 5 emakunga<br/>neMfundo yeBantwana eBasaqelayo eHlangabezana<br/>noMngeni woPhuhliso lweMfundo yeBantwana<br/>eBasaqelayo eMzantsi Afrika (akaCanzibe 2001).<br/>Kukwabandakanywa ne-e-Learning.</i>  | ( 1 829)   |                                      | ( 1 829)               |           |   |  |                                     |  |
|       | 6 Uphuculo lweziseko zoPhuhliso<br><i>Ukubonelele noindokozo lweefesiilthi zeziseko<br/>zoPhuhliso zezikolo nemaziko angezozikolo.</i><br><i>Apho<br/>Iigranti ezikhutshwa phantsi kwemiqathango<br/>zikaZwelonke: I-Education Infrastructure Grant<br/>(EIG)</i><br><i>Apho</i><br>Udluliselo nenkxaso<br><i>Amaziko angenzi ngeniso<br/>Iprojekthi yebhunga lolawulo - Iprogram<br/>yeholo yesikolo</i>  | ( 344 340) |                                      | 27 776                 | ( 38 000) | ( 334 116)                                  |  |                                     | ( 159 441)   |
|       |  |            |                                      |                        |           | ( 38 000)                                   |  |                                     |  |



| Ivoti | Inkcazelo Ivoti namacandelo aphantsi   | Zizonke   | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Aseethi eziyiNkunzi | Iintlawulo kwIAseethi eziyiMali | Iimali ezibekelwe ngokukodwa Imbandela ethile kuphela |
|-------|--|-----------|--------------------------------------|----------------------|--------|--------------------------------------|-----------------------------------|---------------------------------|---|
|       |  |           | Imbuyekazo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                   |                                 |   |
|       |  | R'000     | R'000                                | R'000                | R'000  | R'000                                | R'000                             | R'000                           |   |
| 6     | <p><b>ezeMpilo</b></p> <p><i>Injongo: Sinqazela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nebechaphazelekayo kwinkqubo yezempilo ezinzileyo nalewuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p>   | 1 605 512 | 272 187                              | 1 241 897            |        | 37 092                               | 54 336                            | 1 605 512                       |   |
|       | <p><b>1 Ulawulo</b></p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p><b>Apho</b></p> <p><i>Isibonelelo seSizwe esinemiqathango: Uncedo olukhawulelana nantlekele kwiPhondo</i></p> <p><i>Isixa-mali esibekelwe bucala:</i></p> <p><i>Imali efunekayo eza kusetyenziswa ukukhawulelana namba yeCOVID-19 ngokubhekisela kubasebenzi nameziko.</i></p>  | 481 292   |                                      | 491 292              |        |                                      |                                   | 53 292                          |   |
|       | <p><b>2 Iinkonzo zeMpilo zesiThili</b></p> <p><i>Kukunikezela ngeenkonziso zempilo zesiThili kumaziko (ezikliniki, kumaziko empilo okuntu nezibhedlele zesiThili) neenkonziso ezijoliswe kumaziko empilo esiThili zinkqubo kuluntu lwePhondo leNtshona Koloni.</i></p> <p><b>Apho</b></p> <p><i>Kuza kuba khona isibonelelo semeko silaZwelonke: Inkxaso-mali yokukhawulelana neHIV, TB, Malaria nokuHanjiswa kweNkonzo eLuntuwini</i></p> <p><b>Apho</b></p> <p><i>Icandelo elijongene nenkqubo yokukhawulelana neHIV kunye neAIDS</i></p> <p><i>Icandelo leCOVID-19</i></p> <p><i>Isixa-mali esibekelwe bucala:</i></p> <p><i>Imali efunekayo eza kusetyenziswa ukukhawulelana namba yeCOVID-19 ngokubhekisela kubasebenzi nameziko.</i></p> <p><b>Udluliselo nenkxaso</b></p> <p><i>Amaziko angafumani Nzuzo</i></p> <p><i>Uvavanyo ekuhlaleni nokujongwa kweempawu zeCOVID-19 kwenenkxaso</i></p> <p><i>ISibhedlele iLenteguer silyongezalele nangakumbi inkathalo kwizigulane ezimeko yazo inkonkono kakhulu ukukhawulelana nesifo esingubhubhane iCOVID-19</i></p> <p><i>Iinkonzo zeHIV neAids ezijolise ekuhlaleni ekuhlaleni- zintke iingcebiso, - unonophelo lwebandela neenkonziso zakubuyisala esiqhelweni, njalo-njalo</i></p> | 962 693   | 245 087                              | 668 336              |        | 37 092                               | 12 178                            | 438 000                         |   |
|       |  |           |                                      |                      |        | 24 000                               |                                   | ( 36 708)                       |   |
|       |  |           |                                      |                      |        | 19 000                               |                                   | 588 928                         |   |
|       |  |           |                                      |                      |        | ( 5 908)                             |                                   | 410 473                         |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke | Intlawulo azisetyenziselweyo zangoku |                     |        | Utsshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Aesithi eziyiNkunzi | Intlawulo kwIAesithi eziyiMail | Imali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|---------------------|--------|---------------------------------------|----------------------------------|--------------------------------|---|
|       |  |         | Imbuyekezo yabaqeshwa                | Impahla neenkonziso | Ezinye |                                       |                                  |                                |   |
|       |  | R'000   | R'000                                | R'000               | R'000  | R'000                                 | R'000                            | R'000                          |   |
| 3     | <p>Inkonzo zonyango olungxamisekileyo</p> <p><i>Ukunika uncedo lweenkonzo zonyango zaxasha ibaxakaka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuqoka utshintshelo kwengaphakathi esibhedlele, kwanesicwangciso sazothutho lwezigulana; kuqoka ulawulo lonyango nokungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i></p>  |         |                                      |                     |        |                                       |                                  |                                |   |
| 4     | <p>Inkonzo zezibhedlele kwiPhondo</p> <p><i>Ukufanjiwa kweenkonzo zezibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike inkonzo zengcali jikelele, ziquka inkonzo ezizodwa zokubuyisa esiqhelweni, inkonzo zamazinyo kunye nezangqondo, kwakunye nokunika iqonga loqeqesho kwilingcali zeMpilo nokuxhuba uphando.</i></p> <p><i>Apho</i></p> <p><i>Isixa-mali esibekelwe bucala:</i></p> <p><i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i></p> | 44 527  | 25 800                               | 13 125              |        |                                       | 5 802                            | 44 527                         |   |
| 5     | <p>Inkonzo zeZibhedlele ezikhulu</p> <p><i>Ukunikezela ngeenkonziso zempiho ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i></p> <p><i>Apho</i></p> <p><i>Isixa-mali esibekelwe bucala:</i></p> <p><i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i></p>  | 45 000  | 1 500                                | 10 500              |        |                                       | 33 000                           | 45 000                         |   |
| 6     | <p>Inzulwazi zeMpilo noQeqesho</p> <p><i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqeshwe nabaxasha olizayo beSebe lezeMpilo.</i></p>   |         |                                      |                     |        |                                       |                                  |                                |   |
| 7     | <p>Inkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika inkonzo zenkxaso ezifunwa iSebe ukuze liphumeze injongo zalo.</i></p>  |         |                                      |                     |        |                                       |                                  |                                |   |
| 8     | <p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwele maziko-mpilo akhoyo, kuqikwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Isixa-mali esibekelwe bucala:</i></p> <p><i>Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i></p>   | 62 000  |                                      | 58 644              |        |                                       | 3 356                            | 62 000                         |   |

| Ivoti | Inkcazelo Ivoti nomenclature aphambili   | Zizonke   | Iintlawulo ezibekelweyo zangoku |                    |        | Utahintshelo lwenkuzaso-mali oluya ku | Iintlawulo ze-Aseethi eziyinkunzi | Iintlawulo kwilAseethi eziyimali | Iimali ezibekelwe ngokukodwa imbandela ethile kuphela |
|-------|--|-----------|---------------------------------|--------------------|--------|---------------------------------------|-----------------------------------|----------------------------------|---|
|       |  |           | imbuyekazo yabaqeqeshwa         | Iimpahla neenkondo | Ezinye |                                       |                                   |                                  |   |
|       |  | R'000     | R'000                           | R'000              | R'000  | R'000                                 | R'000                             | R'000                            |   |
| 7     | <p><b>Uphuhliso loLuntu</b></p> <p>Injongo: UKuqinisekisa ngamaingciselelo eenkonzo zophuhliso loluntu ezibanzi ezilungelaneyo ezibangele ukuba ebantu abahluphekayo baxholiswe, nababuthathaka nabo baneemfundo ezizodwa.</p> <p><b>1 uLawulo</b></p> <p>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkondo zenkxaso kuno orke amanqanaba esebe, umz. kumgangatho wephondo, wesiphahuka, isithili nowameziko ekhaya.</p> <p><b>2 Iinkonzo zeNtlalo-ntle yoLuntu</b></p> <p>Ukubonelela ngeenkondo ezilungelaneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabechephezekileyo nemibutho yoluntu neyasakuhloleni.</p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Iinkonzo zabantu abadala</i></p> <p><b>3 Abantwana neeNisapho</b></p> <p>Ukunika iinkonzo zanonophele nenkxaso kubantwana neentsapho kwilingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Uphuhliso lwabantwana abancinci (ECD)</i><br/><i>kunye nokukhathalelwa okwethutyana</i></p> <p><b>4 Iinkonzo Zobuyisele</b></p> <p>Ukunika iinkonzo zophuhliso ezilungelaneleyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwerxa kwezinyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</p> | 7 932     | ( 19 302)                       | ( 7 900)           | 35 134 |                                       |                                   | 25 732                           |   |
|       |  | ( 24 702) | ( 19 302)                       | ( 7 900)           | 2 500  |                                       |                                   |                                  |   |
|       |  | 6 700     |                                 |                    | 6 700  |                                       |                                   |                                  |   |
|       |  |           |                                 |                    | 6 700  |                                       |                                   |                                  |   |



| Ivoti | Inkcazelo Ivoti namacandelo apHambili   | Zizonke         | Iintlawulo ezisetyenziselweyo zangoku |                    |        | Utshintshelo hwenkcaso-mali oluya ku | Iintlawulo ze-Aseethi eziyiNkuzi | Iintlawulo kw/Aseethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|---------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |   |                 | Imbuyekazo yabaqeshwa                 | Iimpahla neenkonzo | Ezinye |                                      |                                  |                                 |  |
| 5     | Uphuhliso noPhando<br><i>Ukubonelele ngeentqubo zophuhliso eziluxillima ezifongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nengeenkucake ngebantu abazehweyo nabeswelekileyo.</i> | R'000<br>25 934 | R'000                                 | R'000              | R'000  | R'000<br>25 934                      | R'000                            | R'000                           | R'000  |
|       | <i>Apho</i><br>Udluliselo noncediso-mali<br><i>Amaziko engerzi nzala</i><br><i>Ukuncitshiswa kwentupheko nokuphila ngokuzimele</i>  |                 |                                       |                    |        | R'000<br>25 934                      |                                  |                                 | R'000<br>25 732  |



| Ivoti | Indicazelo Ivoti namacandelo apambili  | Zizonke           | Iintlawulo ezisetyenziselweyo zangoku |                    |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi ezililinkunzi | Iintlawulo kwilAsethi ezililMali | Iimali ezibekelwe ngoku kodwa mbandela ethile kuphela |
|-------|--|-------------------|---------------------------------------|--------------------|--------|--------------------------------------|------------------------------------|----------------------------------|---|
|       |  |                   | Imbuyekazo yabaqeshwa                 | Iimpahla neenkonzo | Ezinye |                                      |                                    |                                  |   |
| 9     | <p>Iinkcimbini yokusungqongileyo neesicwangciso sophuhliso</p> <p><i>Injongo : Ukuphuhlisa: Ukomelela kwekhona: okutugqibisa; okutxabisa luquka okusungqongileyo okuphilayo ngokuXhasa ukuphila nobuntu.</i></p>   | R'000<br>( 8 924) | R'000                                 | R'000<br>( 9 738)  | R'000  | R'000<br>817                         | R'000                              | R'000<br>( 500)                  |   |
| 1     | <p>EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikaza imfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangephakathi.</i></p>   | ( 858)            |                                       | ( 1 089)           |        | 231                                  |                                    |                                  |   |
| 2     | <p>Umgaqo wezokusungqongileyo; ucwangciso nolungelelaniso</p> <p><i>Injongo yale nkqubo kukuzinisekisa unxumelaliso lwenjongo yezandelo yesizwe, yephondo nezicwangciso zorhukumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso lochwangciso lobugcisa besibeko nohlanganiso hwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxumelalaniso lwemisibenzi, okunjengophando, icandelo lochwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p>  | ( 215)            |                                       | ( 355)             |        | 140                                  |                                    |                                  |   |
| 3     | <p>Ukuthotyelwa nokuzinisekiswa</p> <p><i>Injongo yale nkqubo kukuzinisekisa ukuba imigaqo-nkqubo yokunonophela indlela iyasungulwa kweye iyasetyenziswa, kuzinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuzinisekisa ukuthotyiswa ngokuthi kusungulwa, kufundiswa uluntu ngokuphatha kakuhle indlela, ukuphendula izithelazo, nokuphelela ukuphathwa kakuhle kwezandelo, noluzama ukujongana nezithelazo, nokuzinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indlela ngendlela efanelekileyo.</i></p> | ( 404)            |                                       | ( 586)             |        | 162                                  |                                    |                                  |   |
| 4     | <p>Uququzelelo lomgaqo-nkqubo neesicwangciso sokusungqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithetho, nexabiso kwakunye nemigaqo-nkqubo yandalo enegalelo kulawulo kwanononophelo lwandalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesibeko zikarhukumente.</i></p>  | ( 1 796)          |                                       | ( 1 964)           |        | 168                                  |                                    |                                  |   |





| Ivoti | Inkcazelo Ivoti namacandelo sphambili   | Zizonke | Iindlelulo ezisetyenziswayo zangoku |                    |         | Utshintshelo lwenkxaso-mali oluya ku | Iindlelulo ze-Aseethi eziyinkunzi | Iindlelulo kwilAseethi eziyimali | Iimali ezibekwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|-------------------------------------|--------------------|---------|--------------------------------------|-----------------------------------|----------------------------------|--|
|       |   |         | Imbuyekezo yabaqeshwa               | Iimpahla neenkonzo | Ezinye  |                                      |                                   |                                  |  |
|       |   | R'000   | R'000                               | R'000              | R'000   | R'000                                | R'000                             | R'000                            | R'000  |
| 4     | <p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzo zothutho okumaryeneyo ngokusebenzisana neziphathamanda zocwangciso zasizwe. Comasipala nemibutho yasekuhlaleni nengekho phentsi kothutho, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindlela esihlele kuzo.</i></p> <p><b>Apho</b></p> <p><i>Ulwabiwo-mali olubekwe bucala: Isibonelelo seenkonzo yezoThutho ze Red Dot eziyimxalenye yamaziko okuvala kunye nogsino okujongene ne COVID-19.</i></p> <p><b>Udluulelo nenkxaso</b></p> <p><i>Amaphondo noMasipala</i></p> <p><i>I-ekhwuntl' yebhanki kemasipala: Ulwabiwo mali olubekwayo: Inkqubo yezoThutho-izithuthi zomzila-iyunithi zokhuseleko lwemizila</i></p> | 39 000  | ( 39)                               | 44 039             | (6 000) | 1 000                                |                                   | 44 000                           |  |
|       |   |         |                                     |                    | (6 000) |                                      |                                   | (6 000)                          |  |
| 5     | <p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezoThutho ngokubhalisa nokurhalela izithuthi, kumemqumthu nabesebenzi, nekubaqhubi. Ukuze kukuthazwe ukhuseleko ngokusebenzisa imithetho yezoThutho, ukuququzelela imfundiso ngokhuseleko hvezendlela, unxibelelwano, ukuchobisa nomasebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela.</i></p>   | (3 986) | (3 386)                             | ( 600)             |         |                                      |                                   |                                  |  |
| 6     | <p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyazwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontrakthe, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p>  | ( 310)  |                                     | ( 310)             |         |                                      |                                   |                                  |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke            | Inlawulo ezleatyanziweyo zangoku |                      |          | Ubatshatshelo lwenkxaso-mali okuya ku | Inlawulo za-Asethi eziyiNkunzi | Inlawulo kwiiAsethi eziyiMail | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|----------------------------------|----------------------|----------|---------------------------------------|--------------------------------|-------------------------------|--|
|       |  |                    | Imbuyekezo yabaqeshwa            | Iimpahla neenkonziso | Ezinye   |                                       |                                |                               |  |
| 11    | <p><b>Ezolimo</b></p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indlelo nentlele-kahle kubo bonke abantu abase Nishona Koloni ngoku:</i></p> <p><i>Ukukhuthaza umsebenzi wobantu nabantu abasebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yanke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando lwemvanje nokuyitfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikele ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imarke yanke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlela.</i></p> <p><i>Ukuqinisekisa ulawulo olutulo nokucacileyo.</i></p> | R'000<br>( 82 137) | R'000                            | R'000<br>( 38 851)   | R'000    | R'000<br>( 35 494)                    | R'000<br>( 6 792)              | R'000                         | R'000<br>( 46 796)                                     |
| 1     | <p><b>uLawulo</b></p> <p><i>Ukwenza imigaqo nokulawula nokuza kulandelelaniswe imisebenzi ngokubakuleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumakunga nezimail, abasebenzi, ulwazi, uqhekamshelwano, kunye nokuthengwa kwempahla nonikelelo lweenkonzo.</i></p>   | ( 3 733)           |                                  | ( 3 733)             |          |                                       |                                |                               |  |
| 2     | <p><b>Ulawulo oluzinzileyo lwempahla</b></p> <p><i>Ukunikele ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemifelo kwezolimo.</i></p> <p><b>Apho</b></p> <p><i>Isibonelelo esibekelwe bucala: Umsebenzi Wokuthusela Iimlambo I (Umlambo I-Kourbomen, Umlambo I-Jan Du Toit, Umlambo I-Upper Hex River)</i></p>   | ( 27 833)          |                                  | ( 24 833)            | ( 3 000) |                                       |                                |                               |  |
|       |  |                    |                                  |                      | ( 3 000) |                                       |                                | ( 3 000)                      |  |

| Ivoti | Inkcazelo Ivoti namacandelo sphambili  | Zizonke   | Iintlawulo ezisetyenziselweyo zangoku |                    |           | Utshintshelelo lwenkcaso-mali oluya ku | Iintlawulo ze-Asefhi eziyiNkunzi | Iintlawulo lwiAsethi eziyiMeli | Imali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------|---------------------------------------|--------------------|-----------|--|----------------------------------|--------------------------------|---|
|       |  |           | Imbuyekazo yabaqeshwa                 | Iimpahla neenkonzo | Ezinye    |  |                                  |                                |   |
|       |  | R'000     | R'000                                 | R'000              | R'000     | R'000                                  | R'000                            | R'000                          |   |
| 3     | Inkxaso yoMfama noPhuhliso<br><i>Ukunikele inkxaso kumefama ngeenkqubo zophuhliso lwezolimo.</i><br><br><i>Apho</i><br><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhaleleyo yenkxaso kwezolimo</i><br><br><i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i><br><br><i>Udluliselo nenkxaso</i><br><i>Ookopolotyeni kunye namashishini abucala</i><br><br><i>Ookopolotyeni: Casidra: Ishishini Eliawulwa nguRhulumente</i><br><br><i>Izipho nemnikelo kumaphulo ohlukeneyo naxhemleyo</i><br><br><i>Isibonelelo esibekelwe bucala: Amagumbi okukhenkceztisa</i><br><br><i>(Trusti Yabavelisi Ziqhamo Ezinamarzi</i> | ( 41 433) |                                       | ( 4 250)           | ( 32 494) | ( 4 689)                               |                                  | ( 19 109)<br><br>( 9 084)      |   |
| 4     | Iinkonzo zezihwanyana<br><i>Ukunikele iinkonzo zonyango lwemfuyo kubethengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nenkalo-ntle kubantu boMzantsi Afrika.</i>   | ( 2 198)  |                                       | ( 2 196)           |           |  |                                  |                                |   |
| 5     | Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji<br><i>Ukunikele ngobuchwephesha kwaneemfundo ezingophendo-nzulu, uphuhliso nonenisekweni ngeenkonzo zobuchule sisenza igalelo kuphuhliso lweenjongo.</i>   | ( 1 208)  |                                       | ( 1 208)           |           |  |                                  |                                |   |
| 6     | Iinkonzo zoQoqosho kweZolimo<br><i>Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intetho naxheba ngokulinganayo kuqoqosho lwathu.</i>   | ( 1 467)  |                                       | ( 1 467)           |           |  |                                  |                                |   |
| 7     | Iimfundo noQeqesho Olulungiselelweyo kweZolimo<br><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwimfundo noQeqesho kweZolimo, kubo bonke abathathi naxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele luwazi, oluhlumayo nalimelanayo nemingeni.</i><br><br><i>Apho</i><br><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhaleleyo kwinkxaso yezolimo</i>  | ( 2 707)  |                                       | ( 604)             |           | ( 2 103)                               |                                  | ( 2 103)                       |   |



| Ivoti | Inkcazelo Ivoti namacandelo<br>aphambili   | Zizonke  | Intlawulo ezisetyenziselweyo zangoku |                      |        | Utsshintshelo<br>lwenkcaso-<br>mali okuya ku | Intlawulo za-<br>Asethi<br>eziyiMkumzi | Intlawulo<br>kwiAsethi<br>eziyiMali | Imali<br>ezibekelwe<br>ngokukodwa<br>imibandela ethile<br>kuphela |
|-------|--|----------|--------------------------------------|----------------------|--------|--|--|-------------------------------------|---|
|       |  |          | Imbuyekezo<br>yabaqeshwa             | Impahla<br>neenkongo | Ezinye |  |  |                                     |   |
|       |  | R'000    | R'000                                | R'000                | R'000  | R'000  | R'000                                  | R'000                               | R'000   |
|       | 8 Uququzelelo loLawulo<br><i>Ukuququzelela iinkqubo zophuhliso<br/>ngokusebenzisa abathethi/inxaxheba abanomda<br/>kwiindawo ezisemaphandleni.</i> | ( 1 580) |                                      | ( 1 550)             |        |  |  |                                     |   |

| Ivoti | Inkcazelo Ivoti namacandelo sphambili  | Zizonke            | Inflawulo ezisetyenziselweyo zangoku |                    |                   | Usethinishelo lwenkxaso-mali oluya ku | Inflawulo ze-Asethi eziyiNkunzi | Inflawulo lwiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|--------------------|-------------------|---------------------------------------|---------------------------------|-------------------------------|--|
|       |  |                    | Imbuyekezo yabeqeshwa                | Iimpahla neenkonzo | Ezi nye           |                                       |                                 |                               |  |
|       |  | R'000              | R'000                                | R'000              | R'000             | R'000                                 | R'000                           | R'000                         |  |
| 12    | UPhuhliso lwezoQoqosho noKhenketho<br><i>Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMaseba; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwangafelo layo kumalungelo sphambili ezoqoqosho kuthulumentha. Eil Sebe itza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo.</i>  | R'000<br>( 57 071) | R'000<br>( 30 748)                   | R'000<br>( 16 793) | R'000<br>( 9 498) | R'000<br>( 30)                        | R'000                           | R'000<br>( 35 147)            |  |
|       | 1 uLawulo<br><i>Ukunika ISebe ukhokelo oluquqlima olunemibono emitha, nokunika iinkonzo zoshishino ezinganechaphaza, ezisebenza ngendlela eyayo, ezingasebenzisi mali linzi, ezibaka konke alubala nezihoye izidingo zoluntu.</i>  | ( 3 619)           |                                      | ( 3 589)           |                   | ( 30)                                 |                                 |                               |  |
|       | 2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho<br><i>Ukukhuthaza nokuxhasa Imeko-bume yoshishino kukungiselelwa amathuba ohlumo nokudalwa kwemisbenzi</i><br><br><i>Apho</i><br><i>Udluliselo noncediso</i><br><i>Amaziko eMfundo ePhakamileyo</i><br><i>Imibutho yoluntu kunye namashishini abucala</i><br><br><i>Amanye amashishini abucala:</i><br><i>Ukuphunyezwa kweNkxaso yeShishini eNcinci kunye nokungekho sikweni</i><br><br><i>Amanye amashishini abucala: inkqubo yophuhliso lwabathengisi abencinci kwiCovid-19-Ukuxhasa amashishini amencinci amencinci erza limeeki zelephu, abecoci bezandla kunye nabasesazi.</i><br><br><i>Amanye amashishini abucala:</i><br><i>Ukusetyenziswa kweNgxowa-mali yokuSbenza</i><br><br><i>Amanye amashishini abucala:</i><br><i>Ukuphunyezwa kweNgxowa-mali yoNcedo nokuBuyisa yaseNtshona Koloni yeNtshona Koloni</i><br><br><i>Amanye amashishini abucala:</i><br><i>Ukuphunyezwa kweProjekthi yeHlabathi yokuThengwa kwe-Smart</i><br><br><i>Amanye amashishini abucala:</i><br><i>Ukuphunyezwa kweProjekthi yokuQinisakiswa koQoqosho kwezoLimo</i> | 3 487              | ( 7 213)                             | ( 14 988)          | 25 648            |                                       | 11 000                          |                               |  |
|       |  |                    |                                      |                    |                   |                                       | 2 000                           |                               |  |
|       |  |                    |                                      |                    |                   |                                       | 6 930                           |                               |  |
|       |  |                    |                                      |                    |                   |                                       | 9 000                           |                               |  |
|       |  |                    |                                      |                    |                   |                                       | ( 1 000)                        |                               |  |
|       |  |                    |                                      |                    |                   |                                       | ( 4 224)                        |                               |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke   | Iintlawulo ezisetyenziswayo zangoku |                    |           | Utahintshelo hwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkuzi | Iintlawulo kwiAsethi eziyiMali | Imali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------|-------------------------------------|--------------------|-----------|--------------------------------------|---------------------------------|--------------------------------|---|
|       |   |           | Imbuyekezo yabaqeshwa               | Iimpahla neenkonzo | Eziinye   |                                      |                                 |                                |   |
|       | <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Ubambiswano hwezoqoqosho eNtshona Koloni: Ukubonelela ngenkxaso-mali yongenelelo lweWCEDP ejoise ekwindaweni ezingena kuyo ngokukhutshwa kweevawutsha zedijithali kwimibutho yoluntu Qhubeka Charity; Ukuxhasa amalinga ophuhliso ombutho, weSMME njengexalenye yeMitholo yezoQoqosho eHumayo kunye neNdlela yoKuDehwa kweMisebenzi</i></p> <p><i>Iziko loPhuhliso loShishino eWest Coast: Ukuxhasa ukusebenza kwe-WCADC ebonelela ngeenkono zenkxaso yeshishini kwiSMME kwingingqi yeWest Coast.</i></p> | R'000     | R'000                               | R'000              | R'000     | R'000                                | R'000                           | R'000                          |   |
|       |   |           | 2 000                               |                    |           |                                      |                                 |                                |   |
|       |   |           | ( 358)                              |                    |           |                                      |                                 |                                |   |
|       |   |           | 300                                 |                    |           |                                      |                                 |                                |   |
| 3     | <p><i>UPhuhliso loRhwebo namaCandelo</i></p> <p><i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i></p> <p><i>Apha</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>IArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukubonelela ngenkxaso-mali yorhwebo lokuthula kwamanye amazwe kunye namanyethelo okukhuthaza utyalo-mali</i></p>  | ( 22 955) | ( 7 797)                            | ( 187)             | ( 14 991) |                                      |                                 |                                |   |
|       |   |           |                                     |                    |           | ( 14 991)                            |                                 | ( 14 991)                      |   |
| 4     | <p><i>Imimiseko yoShishino noLawulo</i></p> <p><i>Ukuqinisekisa ukulingana, imeko yokuthetha uxanduva kwemisebenzi yoshishino eNtshona Koloni ngokusebenzisa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo akhuloboko olubodwa oMgaqo-sisako wesizwe kunye nemimiseko yephondo ngokusemthethweni nangokwemigaqo-riqubo.</i></p>   | ( 1 142)  | ( 798)                              | ( 344)             |           |                                      |                                 |                                |   |


| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke   | Inflawulo ezisatyenziselweyo zangoku |                   |           | Ushintshelo lwenkxaso-mali oluya ku | Inflawulo ze-Aasethi ezililinkunzi | Inflawulo kwilAasethi ezililimall | Iimall ezibekelwe ngokukodwa imibandela ethile kuphele |
|-------|--|-----------|--------------------------------------|-------------------|-----------|-------------------------------------|------------------------------------|-----------------------------------|--|
|       |  |           | Imbuyekazo yabeqeshwa                | Impahla neankonzo | Ezinye    |                                     |                                    |                                   |  |
|       |  | R'000     | R'000                                | R'000             | R'000     | R'000                               | R'000                              | R'000                             |  |
| 5     | IsiCwangciso soQoqosho<br><i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yebakhokeli abazilintoko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula loqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i><br><br><i>Apho</i><br><i>Udluliselo noncediso</i><br><i>IIArhente neeAkhawuntl zeSebe</i><br><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAttentis</i>         | ( 13 177) | ( 8 800)                             | 1 900             | ( 8 277)  |                                     |                                    |                                   |  |
|       |  |           |                                      |                   | ( 6 277)  |                                     |                                    | ( 6 277)                          |  |
| 6     | Ukhenketho,ubuGcisa Nezolonwabo<br><i>Ukuququzelela ukusetyenziswa komkhombandlela okuqilima wazokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba amisebenzi kurhwebo lwazokhenketho.</i><br><br><i>Apho</i><br><i>Udluliselo noncediso</i><br><i>Amaphondo nakoamasipala</i><br><i>ISixeko saseKapa: Ukubonelela ngenkxaso mali kumanyathelo okhuseleko okhenketho</i><br><br><i>IIArhente neeAkhawuntl zeSebe</i><br><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i><br><i>Ukonyusa amalinga otyalo-mali-Ukuthengisa makunga nokufika</i> | ( 15 899) | ( 3 188)                             | 1 168             | ( 13 879) |                                     |                                    |                                   |  |
|       |  |           |                                      |                   | ( 8 685)  |                                     |                                    | ( 8 685)                          |  |
|       |  |           |                                      |                   | ( 5 214)  |                                     |                                    | ( 5 214)                          |  |
| 7     | UkuPhuhlisa nokuPhuculwa kwezakhono<br><i>Ukuququzelela nokunikezelwa koqoqosho kuLuntu iZakhono zeNingqu ukuze kunikezelwe uphuhliso lwebantu kwizakhono zomwbo ngakwemfundo zeNtshona Koloni.</i>  | ( 3 746)  | ( 2 953)                             | ( 793)            |           |                                     |                                    |                                   |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphanibill  | Zizonke            | Iintlawulo ezisetyenzisiweyo zangoku |                    |        | Utshintshalo lwenkcaso-mali oluya ku | Iintlawulo ze-Asethi ezinye | Iintlawulo kwilAsethi ezinye | Iintlawulo kwilAsethi ezinye | Iintlawulo ezibekelwe ngokukodwa lumbandala ethile kuphela |
|-------|---|--------------------|--------------------------------------|--------------------|--------|--------------------------------------|-----------------------------|------------------------------|------------------------------|--|
|       |   |                    | Imbuyekezo yabeseqeshwa              | Iimpahla neankonzo | Ezinye |                                      |                             |                              |                              |  |
| 13    | <b>IMicimbi yezeNkcubeko neMidialelo</b><br><i>Injongo: Sikhuthaza ugqweso nobandekanyeko lomntu wonke kwezimidialelo nenkcubeko ngokusabenzisa izixhobo zethu ngemfezeko, ngokucitizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlekan obubhadlileyo, obuneziphumo ezingqinokayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lamidialelo nenkcubeko loMzantsi Afrika INtshona Koloni, siya kube simlilele limoko zolikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweelaterite nophuhliso lwezakhono.</i> | R'000<br>( 99 624) | R'000<br>( 17 699)                   | R'000<br>( 35 227) | R'000  | R'000<br>( 42 582)                   | R'000<br>( 3 936)           | R'000                        | R'000<br>( 52 384)           |  |
|       | <b>1 ULawulo</b><br><i>Ukunikezela ulawulo lwemali nenkcaso nokwaziwa komsabenzi ngokuphangaleleyo nokunika inkcaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midialelo.</i>  | ( 4 481)           | ( 2 654)                             | ( 1 797)           |        | ( 30)                                |                             |                              |                              |  |
|       | <b>2 IMicimbi yeNkcubeko</b><br><i>Ukubonelela ngeankonzo ezinxulumene nezobugcisa, ezankcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeehwimi kubantu baseNtshona Koloni.</i>   | ( 12 596)          | ( 5 507)                             | ( 4 015)           |        | ( 2 855)                             | ( 219)                      |                              |                              |  |
|       | <b>Apho</b><br><b>Udluliselo nenkcaso</b><br><i>Il-Arhente zeSebe nee-Akhawunt:</i><br><i>IKomishini yeNkcubeko yeNtshona Koloni</i>  |                    |                                      |                    |        | 500                                  |                             |                              |                              |  |
|       | <i>IKomiti yeeLwimi yeNtshona Koloni</i>  |                    |                                      |                    |        | ( 38)                                |                             |                              |                              |  |
|       | <i>Ariscapa</i>   |                    |                                      |                    |        | 17                                   |                             |                              |                              |  |
|       | <i>ILifa leMveli leNtshona Koloni</i>   |                    |                                      |                    |        | ( 452)                               |                             |                              |                              |  |
|       | <b>Ameziko engerzi-nzuzo:</b><br><i>Imibutho yezoBugcisa neNkcubeko</i><br><i>Ameziko olondolozo lwembali afumana inkcaso kwiphondo</i>   |                    |                                      |                    |        | ( 3 566)                             |                             |                              |                              |  |
|       |   |                    |                                      |                    |        | 685                                  |                             |                              |                              |  |

| Ivoti | Inkcazelo Ivoti namacandelo aPhambili  | Zizonke   | Iintlawulo ezisetyenziselweyo zangoku |                    |           | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo za-Aaethi eziyiNkunzi | Iintlawulo kwiAaethi eziyiNani | Iimali ezibekelwe ngokukodwa Imibandela ethile kuphela |
|-------|--|-----------|---------------------------------------|--------------------|-----------|--------------------------------------|----------------------------------|--------------------------------|--|
|       |  |           | Imbuyekazo yabaqeshwa                 | Iimpahla neenkongo | Eziye     |                                      |                                  |                                |  |
|       |  | R'000     | R'000                                 | R'000              | R'000     | R'000                                | R'000                            | R'000                          |  |
| 3     | <p>Iinkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubenzi ngeenkongo zamathala eencwadi nezolondolozo hweenkukacha ezibalulekileyo eNtshona Kaloni.</i></p> <p><i>Apha</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu</i></p> <p><i>Ulwabiwo olubekelwe bucala olubekelwe umxholo wethala leencwadi.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo nooMasipala</i></p> <p><i>OoMasipala: Ukuphucula emathala eencwadi oluntu</i></p> | ( 43 913) | ( 5 120)                              | ( 1 328)           | ( 34 176) | ( 3 291)                             |                                  | ( 34 700)                      |  |
|       |  |           |                                       |                    | ( 34 176) |                                      |                                  | 5 000                          |  |
| 4     | <p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo noLonwabo kubahleli baseNtshona Kaloni.</i></p> <p><i>Apha</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo saNtsho-nxaxheba ngoBuninzi noPhuhliso lwazeMidlalo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p>   | ( 38 634) | ( 4 618)                              | ( 28 089)          | ( 5 531)  | ( 396)                               |                                  | ( 22 684)                      |  |
|       |  |           |                                       |                    | ( 5 531)  |                                      |                                  |                                |  |

| Ivoti | Inkcazelo ivoti namacandelo<br>sphambili  | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku |                       |        | Utshintshelo<br>hwenkxaso-mali<br>oluya lu | Iintlawulo ze-<br>Asethi<br>eziyiNkanzi | Iintlawulo<br>kwiAsethi<br>eziyiMali | Iimali<br>ezibekelwe<br>ngokukodwa<br>Irubandela ethile<br>kuphela |
|-------|---|---------|--------------------------------------|-----------------------|--------|--|---|--------------------------------------|--|
|       |   |         | Imbuyekazo<br>yabagqwaba             | Iimpahla<br>neenkonzo | Ezinye |  |   |                                      |  |
|       |   | R'000   | R'000                                | R'000                 | R'000  | R'000                                      | R'000                                   | R'000                                |  |
| 14    | <p><b>ISebe loRhulumente woMmandla</b></p> <p>Injongo: <i>Ukubeka esweni, ukuhlenganisa nokuxhasa oomsempal ukuze babenefuthe ekuphumezani umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlekeni okuntu.</i></p>  | 32 544  | 1 832                                | 20 418                |        | 9 406                                      | 888                                     | 27 000                               |  |
|       | <p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumeleleyo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p>   | 2 177   | 1 832                                | ( 543)                |        |  | 888                                     |                                      |  |
|       | <p>2 Ulawulo loMmandla</p> <p><i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngandlela efanelekileyo, ucwangciso olumenyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwinkqubo zophuhliso.</i></p> <p>Apho</p> <p>Ukluliseko nenkxaso</p> <p>OoMasipala nemephondo</p> <p><i>Ukubonelela ngenkxaso loomasipala ngamanyathelo okunceda ebantu</i></p> | 6 824   |                                      | ( 2 582)              |        | 9 406                                      |   |                                      |  |
|       | <p>3 Uphuhliso nochwangciso</p> <p><i>Ukubonelela nokuqquzelela ukwenza ulawulo lwentlekele okusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigqirwa zisemgangathweni kwanokukhuthaza ucwangciso olumenyanisiweyo.</i></p> <p>Apho</p> <p><i>ukwabakwa nophawulo: Ukulungelelanisa kunye nokuphendula kwintlekele kwisicwangciso se-hotspot</i></p>             | 23 543  |                                      | 23 543                |        |  |   | 27 000                               |  |
|       | <p>4 Ulawulo hweziko lomthonyama</p> <p><i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelile kuniso mithetho.</i></p>   |         |                                      |                       |        |  |   |                                      |  |

**KORREKTESERTIFISEER  
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Secretary: Provincial Parliament  
Unobhala Unobhala we Palamente**

