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PROVINCE OF WESTERN CAPE

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**WESTERN CAPE ADJUSTMENTS  
APPROPRIATION ACT, 2017**

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
AANSUIWERINGSBEGROTINGS-  
WET, 2017**

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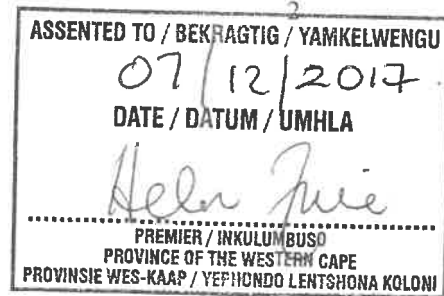
IPHONDO LENTSHONA KOLONI

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**UMTHETHO  
WOHLENGAHLENGISO  
LOLWABIWO-MALI  
WENTSHONA KOLONI, 2017**

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**No 4, 2017**



# ACT

**To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2018; 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, 2017 (Act 1 of 2017), has the meaning assigned to it in that Act. 5

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

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2017/18 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

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

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directive issued in terms of section 4 of the Western Cape Appropriation Act, 2017.

## **Short title**

4. This Act is called the Western Cape Adjustments Appropriation Act, 2017. 25

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	( 42 625)	( 11 764)	( 39 125)		6 764	1 500		( 97 764)
2	Provincial Parliament		( 6 759)	4 009		828	1 885	37	
3	Provincial Treasury	( 19 591)	( 12 591)	( 11 495)		3 836	595	64	( 12 591)
4	Community Safety	2 060	( 2 045)	( 1 661)		4 477	973	316	1 500
5	Education	77 779	( 135 247)	199 959		64 689	( 51 622)		( 19 716)
6	Health	( 12 784)	( 64 526)	84 475		( 43 987)	11 254		( 64 526)
7	Social Development	2 547	( 8 804)	3 115		8 554	( 318)		( 6 268)
8	Human Settlements	49 731		37 848		2 230		9 653	6 500
9	Environmental Affairs and Development Planning	( 38 850)	( 1 500)	( 11 132)		( 28 771)	2 550	3	( 19 250)
10	Transport and Public Works	116 209	( 18 903)	258 398		44 875	( 169 380)	1 219	21 397
11	Agriculture	74 469	( 21 642)	27 421		64 746	3 724	220	55 235
12	Economic Development and Tourism	( 22 001)	( 7 600)	( 14 543)		( 2 328)	2 370	100	( 22 012)
13	Cultural Affairs and Sport	2 284	( 3 635)	( 7 811)		11 542	2 161	27	2 700
14	Local Government	95 507	( 1 244)	104 683		( 7 956)	201	( 177)	95 330
		<b>284 735</b>	<b>( 296 260)</b>	<b>634 141</b>		<b>129 499</b>	<b>( 194 107)</b>	<b>11 462</b>	<b>( 59 465)</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				
1	<b>Department of the Premier</b>	R'000 ( 42 625)	R'000 ( 11 764)	R'000 ( 39 125)	R'000	R'000 6 764	R'000 1 500	R'000	R'000 ( 97 764)
	<i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>								
	Vote 1: Department of the Premier <i>Earmarked allocation: Aggregate compensation of employees upper limit.</i>								( 11 764)
	1 Executive Support (Administration) <i>To provide executive governance support services.</i>  <i>Of which</i> <i>Earmarked allocation: Delivery Support Unit</i> <i>Earmarked allocation: Drought and water crisis</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	650	( 2 556)	2 900		306      250  56			900 2 000
	2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects through partnerships and strategic engagements.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i>	( 4 150)	( 3 500)	( 400)		( 250)      ( 250)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 People Management (Corporate Services Centre)  <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>  <i>Of which</i> <i>Earmarked allocation: Graduate intern training programme</i>  Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 24 595)	( 3 604)	( 21 395)		404			100
	4 Centre for E-innovation (Corporate Services Centre)  <i>To enable service excellence to the people of the Western Cape through Information Communication Technology.</i>  <i>Of which</i> <i>Earmarked allocation: Broadband project</i>  <i>Earmarked allocation: Broadband Municipalities</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of E-centres</i>  <i>Groote Schuur Hospital Health Facilities Board</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 11 630)	1 448	( 20 830)		6 252	1 500		( 77 000) ( 15 000)
	5 Corporate Assurance (Corporate Services Centre)  <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>  <i>Of which</i> <i>Earmarked allocation: Drought and water communication</i>  Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 2 900)	( 3 552)	600		52			3 000
						52			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2</b>	<b>Provincial Parliament</b> <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i> <i>Providing quality support to the House and committees.</i> <i>Promoting public access and involvement in the lawmaking and oversight processes.</i> <i>Ensuring effective communication with all stakeholders.</i> <i>Ensuring seamless and synergistic parliamentary processes and systems.</i> <i>Investing in appropriately skilled staff.</i> <i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i> <i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i> <i>Managing resources effectively, efficiently and economically.</i>		( 6 759)	4 009		828	1 885	37	
	1 Administration <i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i>  <i>Of which</i> Transfers and subsidies Households Leave gratuity Claims against the state (cash)	( 640)	( 6 082)	3 332		188	1 885	37	
	2 Facilities for Members and political parties <i>To provide enabling facilities and benefits to Members and political parties.</i>  <i>Of which</i> Transfers and subsidies Non-profit institutions Political parties: Secretarial and constituency allowances	640				640			
	3 Parliamentary services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i>		( 677)	677					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	<b>Provincial Treasury</b>	R'000 ( 19 591)	R'000 ( 12 591)	R'000 ( 11 495)	R'000	R'000 3 836	R'000 595	R'000 64	R'000 ( 12 591)
	<i>Aim: To improve governance through:</i>								
	<i>Enhancing accountability and oversight;</i>								
	<i>Creating public value;</i>								
	<i>Enabling delivery of quality services through partnerships; and</i>								
	<i>Capacity building in public sector finance.</i>								
	Vote 3: Provincial Treasury								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit (Vote Specific)</i>								( 9 276)
	<i>Earmarked allocation: Aggregate compensation of employees upper limit (Provincial Financial Capacity Building)</i>								( 3 315)
	1 Administration	( 4 527)	( 3 846)	( 1 689)		200	744	64	
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households					1			
	<i>Social benefits to employees:</i>								
	<i>Injury on duty</i>								
	Households					99			
	<i>Social benefits to employees:</i>								
	<i>Leave gratuity</i>								
	Households					100			
	<i>Bursaries payable to non-employees</i>								
	2 Sustainable Resource Management	( 4 691)	( 2 336)	( 5 712)		3 357			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Gambling and Racing Board</i>					3 300			
	Households					57			
	<i>Social benefits to employees:</i>								
	<i>Leave gratuity</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				
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>  <i>Of which</i> Transfers and subsidies <i>Households</i> Social benefits to employees: Leave gratuity	R'000 ( 6 877)	R'000 ( 3 132)	R'000 ( 3 976)	R'000	R'000 231	R'000	R'000	R'000
	4 Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>  <i>Of which</i> Transfers and subsidies <i>Households</i> Social benefits to employees: Leave gratuity	( 3 496)	( 3 277)	( 118)		48	( 149)		
						48			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<b>Community Safety</b> <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole of society); and promote safety in all public buildings and spaces.</i>  Vote 4: Community Safety <i>Earmarked allocation: Aggregate compensation of employees upper limit (excludes the Alcohol Harms Reduction Game Changer)</i>	R'000 2 060	R'000 ( 2 045)	R'000 ( 1 661)	R'000	R'000 4 477	R'000 973	R'000 316	R'000 1 500
1	<b>Administration</b> <i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the ministry and head of department and other related entities in the functions of providing strategic leadership and ensuring effective governance.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i>  <i>Households</i> <i>Leave gratuity</i> <i>Donations</i>	595	( 27)	( 290)		16	614	282	
2	<b>Civilian Oversight</b> <i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>After School Game Changer - School resource officers - Training &amp; equipment</i>  <i>Departmental agencies</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i>  <i>Non-profit institutions</i> <i>After School Game Changer</i> <i>Households</i> <i>Expanded Partnership Programme - Community Police Forums</i>	( 868)	( 1 177)	1 652		( 1 409)	59	7	
						( 16)			
						27			
						5			
						345			
						( 141)			
						( 436)			
						( 1 177)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole of society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>	2 333	( 525)	( 2 437)		4 654	635	6	
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Community Stabilisation Unit</i>								3 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Community Stabilisation Unit</i>					3 000			
	<i>Non-profit institutions</i>								
	<i>Youth Safety Programme</i>					807			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					800			
	<i>Leave gratuity</i>					25			
	<i>Donation</i>					22			
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and to empower communities to promote greater safety.</i>		( 316)	( 586)		1 216	( 335)	21	
	<i>Of which</i>								
	<i>Non-profit institutions</i>								
	<i>Safety Programmes</i>					900			
	<i>Households</i>								
	<i>Leave gratuity</i>					316			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<b>Education</b> <i>Aim: To provide quality education to all learners in the province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Early childhood development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted feeding programme and other poverty alleviation and safety measures.</i>  <i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>  Vote 5: Education <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	R'000 77 779	R'000 ( 135 247)	R'000 199 959	R'000	R'000 64 689	R'000 ( 51 622)	R'000	R'000 ( 19 716)
1	<b>Administration</b> <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>  <i>Of which</i> <i>Earmarked Allocations:</i> <i>E-learning</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>  <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools and LITNUM awards, library services, iSAMS</i>	36 203	( 105 200)	132 300		8 913	190		( 135 747)
									60 000
						( 1)			
						8 914			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Public Ordinary School Education	( 46 603)	12 158	( 5 545)		( 53 373)	157		
	<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 the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Section 21 norms and standards					( 57 904)			
	Section 21 school fees					( 55 956)			
	Non-section 21 maintenance and municipal fees					( 145)			
	Non-section 21 school fees					( 15 375)			
	Compensation for fee exemption					( 1 023)			
	To assist public schools to perform their institutional operations					10 917			
	Teacher development					5 921			
	Food gardeners' stipends, garden competitions and garden equipment					1 945			
	Households								
	Social benefits to employees:					58 247			
	Leave gratuity								
	3 Independent School Subsidies								
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	4 Public Special School Education	2 151	( 30 000)	( 4 068)		16 443	19 776		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6. Including E-learning and inclusive education.</i>								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					16 443			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R level 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>	R'000 ( 136 181)	R'000 ( 104 005)	R'000 ( 1 489)	R'000	R'000 ( 30 687)	R'000	R'000	R'000
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and bursaries to students</i>					( 30 687)			
	6 Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i>	131 509		92 018		111 300	( 71 809)		
	<i>Of which</i>								
	<i>National conditional grants:</i>								
	<i>Education Infrastructure Grant (EIG)</i>								55 531
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>School Governing Body (SGB) Projects - School Hall Programme</i>					111 300			
	7 Examination and Education Related Services <i>To provide education institutions as a whole with examination and education-related support.</i>	90 700	91 800	( 13 257)		12 093	64		
	<i>Of which</i>								
	<i>Earmarked allocation</i>								
	<i>Graduate interns within the E-learning Game Changer</i>								500
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres and examination centres</i>					12 093			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	<b>Health</b> <i>Aim: We undertake to provide equitable access to 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>  Vote 6: Health <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	R'000 ( 12 784)	R'000 ( 64 526)	R'000 84 475	R'000	R'000 ( 43 987)	R'000 11 254	R'000	R'000 ( 64 526)
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i>  <i>Of which</i> Transfers and subsidies Households <i>Other transfers to households:</i> <i>Claims against the state</i>	( 103 884)		( 30 081)		( 55 353)	( 18 450)		
	2 District Health Services <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>  <i>Of which</i> Transfers and subsidies Non-profit institutions <i>Health programmes: Catch and Match to improve mother and child health outcomes in the First 1 000 Days</i> <i>Provincial Employee Aids Programme (PEAP) to offer public sector employees a comprehensive package of health screenings (HIV, TB and STI) along with other health screenings (blood pressure and glucose/diabetes testing), which aim is to mitigate health risks of employees at an early stage</i>  <i>HIV and AIDS: Anti-retroviral treatment</i> <i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i>  Households <i>Social benefits to employees</i>	51 308	( 34 984)	69 626		( 10 519)	27 185		
						( 969)			
						2 001			
						11 000			
						( 22 554)			
						3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>	72		( 2 022)		22	2 072		
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					22			
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>	4 093	( 1 630)	( 1 812)			7 535		
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>	4 868	( 21 000)	20 000			5 868		
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i>	23 610		8 207		15 349	54		
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Expanded Public Works Programme					5 000			
	Households								
	Other transfers to households: Bursaries					10 349			
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>	9 349	2 130	6 381			838		

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				
	8 Health Facilities Management	R'000 ( 2 200)	R'000 ( 9 042)	R'000 14 176	R'000	R'000 6 514	R'000 ( 13 848)	R'000	R'000
	<i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Maintenance</i>			270			( 270)		
	<i>Of which</i>								
	<i>Health Facility Revitalisation Grant</i>			3 750			( 3 750)		
	Transfers and subsidies								
	<i>Higher Education Institutions</i>								
	<i>University of Cape Town: Groote Schuur Hospital: Neuroscience Department Rehabilitation</i>					5 000			
	<i>Non-profit institutions</i>								
	<i>The Children's Hospital Trust: Funds for vital paediatric health care needs like the upgrading of buildings and purchasing vital equipment</i>					1 500			
	<i>Households</i>								
	<i>Social benefits for employees</i>					14			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	<b>Social Development</b>	R'000 2 547	R'000 ( 8 804)	R'000 3 115	R'000	R'000 8 554	R'000 ( 318)	R'000	R'000 ( 6 268)
	<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>								
	Vote 7: Social Development								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								( 7 460)
	1 Administration	2 624	1 601	1 574		( 465)	( 86)		
	<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>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees					( 465)			
	2 Social Welfare Services	( 9 973)	( 10 037)	( 2 491)		2 664	( 109)		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Earmarked allocations								
	Social Relief					1 192			1 192
	Transfers and subsidies								
	Non-profit institutions								
	Services to persons with disabilities					1 115			
	Households								
	Social benefits to employees					357			

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 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>  Of which Transfers and subsidies Non-profit institutions Early childhood development (ECD) and partial care	4 718	472			4 240	6		
	4 Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>  Of which Transfers and subsidies Non-profit institutions Substance abuse, prevention and rehabilitation Households Social benefits to employees	4 193	( 1 825)	4 032		2 115	( 129)		
	5 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	985	985			815			

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				
8	<b>Human Settlements</b>	R'000 49 731	R'000	R'000 37 848	R'000	R'000 2 230	R'000	R'000 9 653	R'000 6 500
	<i>Aim: To provide settlements that offer good basic and socio-economic services.</i>								
	<i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>								
	<i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i>								
	<i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>								
	Vote 8: Human Settlements								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								
	1 Administration	3 090	3 853	( 751)		( 12)			
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>					( 12)			
	2 Housing Needs, Research and Planning	1 416	1 668	( 255)		3			
	<i>To facilitate and undertake planning for human settlements.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>					3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>	45 225	( 4 972)	38 305		2 239		9 653	
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)					30 125			
	Municipal rates and taxes					8 000			
	Departmental agencies and accounts								
	Housing Development Agency (HDA)					( 22 302)			
	Households								
	Human settlements development					( 35 490)			
	Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)					15 406			
	Drought relief: Integrated Provincial Water Response Plan					6 500			6 500
4	Housing Asset Management Property Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>		( 549)	549					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	<b>Environmental Affairs and Development Planning</b>	R'000 ( 38 850)	R'000 ( 1 500)	R'000 ( 11 132)	R'000	R'000 ( 28 771)	R'000 2 550	R'000 3	R'000 ( 19 250)
	<p><i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i></p> <p>Vote 9: Environmental Affairs and Development Planning</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>								( 1 500)
	<p>1 Administration</p> <p><i>To provide overall management of the Department and centralised support services.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Water for sustainable growth and development</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p><i>Social benefits to employees: Injury on duty</i></p> <p><i>Bursaries (Non-employees)</i></p>	1 240	( 430)	1 250		( 28)	445	3	1 000
	<p>2 Environmental Policy, Planning and Coordination</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public corporations and public enterprises</i></p> <p><i>Public corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>ICLEI - Local Governments for Sustainability</i></p> <p>Households</p> <p><i>Households: Leave gratuity</i></p>	( 2 624)	( 867)	( 785)		( 1 010)	38		
						2			
						( 30)			
						( 630)			
						( 400)			
						20			

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 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	12	( 270)	165			117		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i>	( 5 648)	337	( 6 890)		( 975)	1 880		
	Of which National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								500
	Earmarked allocation: Water for sustainable growth and development								( 2 950)
	Transfers and subsidies Public corporations and public enterprises Public corporation: Casidra SOC Ltd					( 1 000)			
	Households Households: Leave gratuity					25			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board</i>  <i>Non-profit institutions</i> <i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i>  <i>Households</i> <i>Social benefits to employees: Injury on duty</i>	R'000 ( 14 844)	R'000 46	R'000 1 009	R'000	R'000 ( 15 899)	R'000	R'000	R'000
6	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes</i>  <i>Of which</i> <i>National conditional grant:</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces</i>	( 500)		( 500)					( 500)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	7 Development Planning	R'000 ( 16 486)	R'000 ( 316)	R'000 ( 5 381)	R'000	R'000 ( 10 859)	R'000 70	R'000	R'000
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Regional socio-economic project (RSEP)/Violence prevention through urban upgrading (VPUU)</i>								( 15 800)
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Regional socio-economic project/ Violence prevention through urban upgrading - municipalities</i>					( 11 500)			
	<i>Preparation of the Spatial Development Framework for the West Coast District Municipality</i>					600			
	<i>Households</i>								
	<i>Households: Leave gratuity</i>					41			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	<b>Transport and Public Works</b>	R'000 116 209	R'000 ( 18 903)	R'000 258 398	R'000	R'000 44 875	R'000 ( 169 380)	R'000 1 219	R'000 21 397
	<i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>								
	Vote 10: Transport and Public Works								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								( 18 903)
	<b>1 Administration</b>	( 8 149)	( 4 600)	( 6 656)		250	1 952	905	
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees:</i>					250			
	<i>Leave gratuity</i>								
	<b>2 Public Works Infrastructure</b>	8 245	( 13 700)	115 194		32 954	( 126 204)	1	
	<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: Water-related response for Social Development as well as to sustain general office buildings inclusive of boreholes and related services.</i>								20 700
	<i>Earmarked allocation: Management contractor/implementing agent to augment infrastructure capacity.</i>								19 600
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					31 810			
	<i>Households</i>								
	<i>Social benefits to employees:</i>					1 076			
	<i>Leave gratuity</i>								
	<i>Other transfers: Claims against the state</i>					68			

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 Transport infrastructure	7 600	800	71 985		3 279	( 68 603)	139	
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					2 540			
	Households								
	Social benefits to employees: Injury on duty					2			
	Social benefits to employees: Leave gratuity					737			
	4 Transport operations	59 884	800	51 255		7 829			
	<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>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - operations					3 000			
	Municipal bank accounts: Public Transport Non-Motorised Infrastructure					4 820			
	Households								
	Social benefits to employees: Leave gratuity					9			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Transport regulation <i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.</i>	49 232	( 1 600)	26 663		520	23 475	174	
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle Licence fees payable to municipalities					( 5)			
	Households								
	Donations and gifts (cash)					15			
	Social benefits to employees:					510			
	Leave gratuity								
6	Community based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i>	( 603)	( 603)	( 43)		43			
	Of which								
	Transfers and subsidies								
	Households								
	Social benefits to employees:								
	Leave gratuity					43			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	<b>Agriculture</b> <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>  <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i>  <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	R'000 74 469	R'000 ( 21 642)	R'000 27 421	R'000	R'000 64 746	R'000 3 724	R'000 220	R'000 55 235
	Vote 11: Agriculture <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								( 18 824)
1	<b>Administration</b> <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>  <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Gift and donations towards co-sponsoring the hosting of Africa Day business seminar event with Wesgro in Cape Town.</i>  <i>Non-profit institutions</i> <i>Gifts and Donation to the Villiersdorp Agricultural Society as part of the Departmental Connect Agri Campaign.</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Bursaries (Non-employees)</i>	3 289	( 6 092)	7 684		708	954	35	
						2			
						2			
						25			
						76			
						10			
						593			

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				
	2 Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>  <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	R'000 60 644	R'000 ( 3 055)	R'000 9 869	R'000	R'000 53 719	R'000 111	R'000	R'000
	3 Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Gift and donations for the Female Entrepreneurs Award</i>	6 674	( 5 247)	6 517		5 235	85	84	
						47 822			57 811
						5 000			5 000
						897			
						1			
						1			
						4 841			4 000
						57			
						335			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	4 Veterinary Services	R'000 ( 1 648)	R'000 ( 1 675)	R'000 ( 1 500)	R'000	R'000 138	R'000 1 380	R'000 9	R'000
	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					1			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	South African Revenue Service (SARS) - Excise Duty					4			
	Households								
	Social benefits to employees: Leave gratuity					131			
	5 Research and Technology Development Services	6 900	( 2 528)	7 293		1 419	707	9	
	<i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>								
	<i>Of which</i>								
	Earmarked allocation: Equitable share: Water for research								4 203
	Earmarked allocation: Equitable share: Fodder for research herds.								3 045
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					1			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Gift and donations to Potato South Africa (Potato Research Symposium).					28			
	Gift and donations to Agri Expo.					20			
	Green Cape Sector Development Agency.					800			
	Households								
	Social benefits to employees: Leave gratuity					562			
	Gift and donations: Participating in sports events (Overberg Cross Country Team and Netball tour to Hong Kong).					7			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Agricultural Economics Services	R'000 ( 1 221)	R'000 ( 1 221)	R'000 ( 827)	R'000	R'000 731	R'000 93	R'000 3	R'000
	<i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Investment and Trade Promotion Agency (Wesgro)					162			
	Higher education institutions								
	University of Stellenbosch-Agrifutura project					( 190)			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					418			
	Non-profit institutions								
	Gift and donations to the Wines of South Africa					151			
	Households								
	Bursaries (Non-employees)					190			
	7 Structured Agricultural E-education and Training	1 378	( 277)	( 712)		1 934	353	80	
	<i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					4			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5			
	Households								
	Social benefits to employees: Severance Package					1 925			

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				
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>  <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Casidra SOC Ltd</i> Households <i>Social benefits to employees: Leave gratuity</i> <i>Gift and donations for the female entrepreneurs award</i> <i>Farm worker competition</i>	R'000 ( 1 547)	R'000 ( 1 547)	R'000 ( 903)	R'000	R'000 862   1 000  62  800  ( 1 000)	R'000 41	R'000	R'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				
12	<b>Economic Development and Tourism</b>  <i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i>  Vote 12: Economic Development and Tourism  <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	R'000 ( 22 001)	R'000 ( 7 600)	R'000 ( 14 543)	R'000	R'000 ( 2 328)	R'000 2 370	R'000 100	R'000 ( 22 012)
	1 Administration  <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Other Transfers to Households: Leave gratuity</i>	( 2 744)	( 3 129)	( 665)		25	974	51	
	2 Integrated Economic Development Services  <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development of the procurement portal</i>  <i>Households</i> <i>Other transfer to households: To implement the Supplier Development (Contractor Development) programme that will assist and develop businesses in order to meet the procurement requirements in the Saldanha Bay region</i>	( 1 381)	( 1 314)	( 269)		( 526)	713	15	
						( 951)			
						425			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase the number of Halaal exports from the Western Cape to the Middle East, North Africa and other countries</i>  <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative</i>	419		( 3 015)		3 600	( 181)	15	
	4 Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>  <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Other transfer to households: Leave gratuity</i>	( 350)	( 270)	( 7)		7	( 80)		
						7			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Economic Planning	R'000 ( 15 708)	R'000 ( 921)	R'000 ( 21 362)	R'000	R'000 6 950	R'000 ( 375)	R'000	R'000
	<i>To provide support to the leadership of the Department, the Minister, the Head of Department and the Departmental Top Management, in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i>								
	<i>Of which</i>								
	<i>Earmarked Allocation: Broadband Stream 2 Projects</i>								( 15 412)
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To support the establishment of the Atlantis Special Economic Zone (SEZ) Entity</i>					1 980			
	<i>Non-profit institutions</i>								
	<i>Green Cape: For the establishment of a Special Economic Zone (SEZ) in Atlantis</i>					( 1 980)			
	<i>Green Cape: To support and grow the green economy in the Western Cape</i>					2 400			
	<i>Genesis IT Initiative: To support the operations of the I-CAN Centre in Elsies River</i>					400			
	<i>Cape IT Initiative (CITI): To support the operations of the Bandwidth Barn, a community-based ICT Incubator based in Khayelitsha</i>					600			
	<i>Cape IT Initiative (CITI): For the implementation of the Injini Edtech Project</i>					1 000			1 000
	<i>Green Cape: To implement projects addressing the water crisis within the Western Cape</i>					2 550			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i>	454	( 1 009)	1 995		( 500)	( 37)	5	
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the Region through the promotion of Cycling Tourism</i>					( 2 000)			
	Transfers to Provinces and Municipalities:					1 500			
	<i>Oudtshoorn Municipality: to repair sewerage infrastructure at the Congo Caves thereby ensuring an improved tourism visitor experience</i>								
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i>	( 2 691)	( 957)	8 780		( 11 884)	1 356	14	
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	<i>Cape IT Initiative (CITI): To provide for training of learners on the ICT Java and ICT Propel Project</i>					( 3 900)			
	Households								
	<i>Other transfer to households: To provide a stipend payment to learners on the Artisan Development Programme.</i>					( 9 000)			
	<i>Other transfer to households: To provide a stipend payment to assistant teachers as part of the Maths Intervention project.</i>					1 000			
	<i>Other transfer to households: Leave gratuity</i>					16			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	<b>Cultural Affairs and Sport</b>	R'000 2 284	R'000 ( 3 635)	R'000 ( 7 811)	R'000	R'000 11 542	R'000 2 161	R'000 27	R'000 2 700
	<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 cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>								
	Vote 13: Cultural Affairs and Sport								
	<i>Earmarked allocation: Compensation of employees upper limit (Department specific)</i>								( 3 800)
	1 Administration	795	795	( 485)			485		
	<i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>								
	2 Cultural Affairs	3 982	( 3 452)	( 1 117)		8 215	311	25	
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts:</i>								
	<i>Western Cape Cultural Commission</i>					800			
	<i>Non-profit institutions:</i>								
	<i>Arts and cultural organisations</i>					250			
	<i>Province aided museums</i>					1 000			
	<i>Expanded Public Works Programme</i>					1 031			
	<i>Integrated Grant for Provinces (EPWP)</i>								
	<i>Donations: Duet Endowment Trust (for Cape Town Philharmonic Orchestra and Cape Town Opera)</i>					5 000			5 000
	<i>Households</i>								
	<i>Social benefits to employees:</i>					134			
	<i>Leave gratuity</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
	3 Library and Archives Services	( 5 205)	( 591)	( 5 914)		191	1 109		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees:</i>					191			
	<i>Leave gratuity</i>								
	4 Sport and Recreation	2 712	( 387)	( 295)		3 136	256	2	
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Graduate interns for After School game changer</i>								500
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Sport federations and bodies:</i>					3 126			1000
	<i>Financial support</i>								
	<i>Households</i>								
	<i>Social benefits to employees:</i>					10			
	<i>Leave gratuity</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				
14	<b>Local Government</b>	R'000 95 507	R'000 ( 1 244)	R'000 104 683	R'000	R'000 ( 7 956)	R'000 201	R'000 ( 177)	R'000 95 330
	<i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>								
	Vote 14: Local Government								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								( 1 036)
	1 Administration	371	( 1 023)	1 459		14	98	( 177)	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: To deal with inter-departmental communication and co-ordination, and external citizen facing communication</i>								1 500
	Transfer and subsidies								
	<i>Households</i>					14			
	<i>Social benefits to employees</i>								
2	<b>Local Governance</b>	53 072	( 1 485)	61 675		( 7 079)	( 39)		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Water Augmentation Initiatives</i>								55 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>					( 7 374)			
	<i>Earmarked allocation: For electricity supply interruptions by ESKOM at Swartland Municipality due to scheduled maintenance</i>					250			250
	<i>Households</i>								
	<i>Social benefits to employees</i>					45			

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	Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.</i>	42 064	1 264	41 549		( 891)	142		
	<i>Of which</i>								
	<i>Earmarked allocation: Aerial fire fighting</i>								9 266
	<i>Earmarked allocation: Drought Relief</i>								25 000
	<i>Earmarked allocation: To assist with the management of the drought within the Department</i>								200
	<i>Earmarked allocation: Municipal Infrastructure support</i>								4 350
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipal infrastructure support</i>					800			800
	<i>Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and Disaster Management Response;</i>					( 2 000)			
	<i>Disaster Management Assistance</i>					160			
	<i>Households</i>								
	<i>Social benefits to employees</i>					149			
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>								



# WET

**Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2018 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.**

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

## Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2017 (Wet 1 van 2017), die betekenis daaraan geheg in daardie Wet. 5

## Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18-boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

## Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet;
  - (b) geoormerkte toekennings, mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2017. 20

## Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2017.

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	( 42 625)	( 11 764)	( 39 125)		6 764	1 500		( 97 764)
2	Provinsiale Parlement		( 6 759)	4 009		828	1 885	37	
3	Provinsiale Tesourie	( 19 591)	( 12 591)	( 11 495)		3 836	595	64	( 12 591)
4	Gemeenskapsveiligheid	2 060	( 2 045)	( 1 661)		4 477	973	316	1 500
5	Onderwys	77 779	( 135 247)	199 959		64 689	( 51 622)		( 19 716)
6	Gesondheid	( 12 784)	( 64 526)	84 475		( 43 987)	11 254		( 64 526)
7	Maatskaplike Ontwikkeling	2 547	( 8 804)	3 115		8 554	( 318)		( 6 268)
8	Menslike Nedersettings	49 731		37 848		2 230		9 653	6 500
9	Omgewingsake en Ontwikkelingsbeplanning	( 38 850)	( 1 500)	( 11 132)		( 28 771)	2 550	3	( 19 250)
10	Vervoer en Openbare Werke	116 209	( 18 903)	258 398		44 875	( 169 380)	1 219	21 397
11	Landbou	74 469	( 21 642)	27 421		64 746	3 724	220	55 235
12	Ekonomiese Ontwikkeling en Toerisme	( 22 001)	( 7 600)	( 14 543)		( 2 328)	2 370	100	( 22 012)
13	Kultuursake en Sport	2 284	( 3 635)	( 7 811)		11 542	2 161	27	2 700
14	Plaaslike Regering	95 507	( 1 244)	104 683		( 7 956)	201	( 177)	95 330
		<b>284 735</b>	<b>( 296 260)</b>	<b>634 141</b>		<b>129 499</b>	<b>( 194 107)</b>	<b>11 462</b>	<b>( 59 465)</b>

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	<p><b>Departement van die Premier</b></p> <p><i>Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i></p> <p>Begrotingspos 1: Departement van die Premier</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet.</i></p>	R'000 ( 42 625)	R'000 ( 11 764)	R'000 ( 39 125)	R'000	R'000 6 764	R'000 1 500	R'000	R'000 ( 97 764)
	<p>1 Uitvoerende Steun (Administrasie)</p> <p><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i></p> <p><i>Geoormerkte toekenning: Droogte- en waterkrisis</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Verskeie projekte volgens versoek.</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	650	( 2 556)	2 900		306			900 2 000
	<p>2 Provinsiale Strategiese Bestuur</p> <p><i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Verskeie projekte volgens versoek.</i></p>	( 4 150)	( 3 500)	( 400)		( 250)			
						250			
						56			
						( 250)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Gegradeerde internskap-opleidingsprogram</i>  Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	( 24 595)	( 3 604)	( 21 395)		404			100
4	Sentrum vir E-innovering (Korporatiewe Dienssentrum) <i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Breëbandprojek</i>  <i>Geoormerkte toekenning: Breëband vir munisipaliteite</i>  Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i>  <i>Groote Schuur-hospitaalgesondheids-fasiliteitsraad</i>  <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	( 11 630)	1 448	( 20 830)		6 252	1 500		( 77 000) ( 15 000)
5	Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewe kommunikasiedienste te verleen.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Droogte en waterkommunikasie</i>  Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	( 2 900)	( 3 552)	600		52			3 000
						52			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	<b>Provinsiale Parlement</b>  <i>Doel: Om gehalte-parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemaatig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000	R'000 ( 6 759)	R'000 4 009	R'000	R'000 828	R'000 1 885	R'000 37	R'000
	1 Administrasie  <i>Om strategiese bestuur van die instelling en die lewering van regeringsbestuurspraktye en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> Verloftoelae <i>Eise teen die staat (kontant)</i>	( 640)	( 6 082)	3 332		188	1 885	37	
	2 Fasiliteite vir Lede en politieke partye  <i>Om aan Lede en politieke partye bemaatigingsfasiliteite en voordele te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies Organisasies sonder winsoogmerk <i>Politieke partye: Sekretariële en kiesafdelingstoelae</i>	640				640			
	3 Parlementêre dienste  <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>		( 677)	677					

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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
<b>3</b>	<b>Provinsiale Tesourie</b>	<b>( 19 591)</b>	<b>( 12 591)</b>	<b>( 11 495)</b>		<b>3 836</b>	<b>595</b>	<b>64</b>	<b>( 12 591)</b>
	Doel: Om staatsbestuur te verbeter deur: Versterking van rekenpligtigheid en oorsig;  Skepping van openbare waardes; Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en  Kapasiteit te bou in openbare sektor finansies.								
	Begrotingspos 3: Provinsiale Tesourie								
	Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet (Begrotingspos spesifiek)								( 9 276)
	Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet (Provinsiale Finansiële Kapasiteitsbou)								( 3 315)
1	Administrasie	( 4 527)	( 3 846)	( 1 689)		200	744	64	
	Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings:					1			
	Werknemersbystandsvoordele:								
	Besering aan diens								
	Huishoudings:					99			
	Werknemersbystandsvoordele:								
	Verlofgratifikasie								
	Huishoudings:					100			
	Beurse betaalbaar aan nuutwerknemers								
2	Volhoubare Hulpbronbestuur	( 4 691)	( 2 336)	( 5 712)		3 357			
	Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge:								
	Wes-Kaapse Raad op Dobbelaar en Wedrenne					3 300			
	Huishoudings:					57			
	Werknemersbystandsvoordele:								
	Verlofgratifikasie								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>  <i>Waarvan</i> Oordragte en subsidies  <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	( 6 877)	( 3 132)	( 3 976)		231			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>  <i>Waarvan</i> Oordragte en subsidies  <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	( 3 496)	( 3 277)	( 118)		48	( 149)		
						48			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>4</b>	<b>Gemeenskapsveiligheid</b>	<b>2 060</b>	<b>( 2 045)</b>	<b>( 1 661)</b>		<b>4 477</b>	<b>973</b>	<b>316</b>	<b>1 500</b>
	<i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i>								
	Begrotingspos 4: Gemeenskapsveiligheid								
	<i>Geoordeelde toekenning: Totale vergoeding van werknemers boonste limiet (die Vermindering in Alkoholverwanteskade-spelwisselaar uitgesluit)</i>								( 1 500)
	1 Administrasie	595	( 27)	( 290)		16	614	282	
	<i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof en ander verwante entiteite te bied wat betref die funksies van strategiese leierskap en die versekering van effektiewe regering</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					( 16)			
	Huishoudings								
	Huishoudings: Verlofgratifikasie					27			
	Donasies					5			
	2 Burgerlike Oorsig	( 868)	( 1 177)	1 652		( 1 409)	59	7	
	<i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Skoolhulpbeampte-Opleiding en Toerusting - Naskoolse Spelwisselaar								
	Departementele agentskappe					345			
	Uitgebreide Openbarewerk-program - werkloosheidsversekeringsfonds					( 141)			
	Organisasies sonder winsoogmerk								
	Naskoolse spelwisselaar					( 436)			
	Huishoudings								
	Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums					( 1 177)			



Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Provinsiale Polisiëeringsfunksies	2 333	( 525)	( 2 437)		4 654	635	6	
	<i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	Waarvan								
	Geoomerkte toekenning:								
	Gemeenskapstabiliseringseenheid								3 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Gemeenskapstabiliseringseenheid					3 000			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					807			
	Huishoudings								
	Projek Chrysalis-fonds: Wes-Kaap					800			
	Huishoudings: Verlofgratifikasie					25			
	Donasies					22			
	4 Sekuriteitsrisikobestuur		( 316)	( 586)		1 216	( 335)	21	
	<i>Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemaatig om groter veiligheid te bevorder.</i>								
	Waarvan								
	Organisasies sonder winsoogmerk								
	Veiligheidsprogram					900			
	Huishoudings								
	Verlofgratifikasie					316			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<b>Onderwys</b> <i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i>  <i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i>  <i>Onderwys in gewone openbare skole.</i> <i>Steun aan onafhanklike skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Vroeë-kinderontwikkeling (VKO) in Graad R.</i> <i>Opleidingsgeleenthede vir onderwysers.</i> <i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i>  <i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i>  Begrotingspos 5: Onderwys <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 77 779	R'000 ( 135 247)	R'000 199 959	R'000	R'000 64 689	R'000 ( 51 622)	R'000	R'000 ( 19 716)
1	<b>Administrasie</b> <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996) die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander beleid.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>E-onderwys</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i>  <i>Kommunikasie: Lisensies (radio en televisie)</i>  <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole- en LITNUM-toekennings, biblioteekdienste, iSAMS</i>	36 203	( 105 200)	132 300		8 913	190		
						( 1)			60 000
						8 914			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Gewone Openbare Skoolonderrig	( 46 603)	12 158	( 5 545)		( 53 373)	157		
	<i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Artikel 21 norme en standaarde					( 57 904)			
	Artikel 21 skoolgelde					( 55 956)			
	Nie-artikel 21 instandhouding en munisipale dienste					( 145)			
	Nie-artikel 21 skoolgelde					( 15 375)			
	Vergoeding vir skoolgeldvrystellings					( 1 023)			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					10 917			
	Onderwyserontwikkeling					5 921			
	Stipendiums vir voedseluitruis, tuinkompetisies en tuintoerusting					1 945			
	Huishoudings								
	Werknemersbystandsvoordele:					58 247			
	Verlofgratifikasie								
	3 Subsidies aan Onafhanklike Skole								
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
	4 Openbare Spesiale Skoolonderrig	2 151	( 30 000)	( 4 068)		16 443	19 776		
	<i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6. Ingesluit E-onderwys en inklusiewe onderrig.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole					16 443			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Vroeë-kinderontwikkeling <i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i>  Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Beheertiggame van openbare skole en VKO-sentrums en beurse aan studente	R'000 ( 136 181)	R'000 ( 104 005)	R'000 ( 1 489)	R'000	R'000 ( 30 687)	R'000 ( 30 687)	R'000	R'000
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i>  Waarvan Nasionale voorwaardelike toekennings: Toekenning vir onderwys infrastruktuur  Oordragte en subsidies Organisasies sonder winsoogmerk Skool Beheertiggaam (SBL) Projekte - Skoolsaal program	131 509		92 018		111 300  111 300	( 71 809)		55 531
7	Eksamen en Ondewysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i>  Waarvan Gecormerkte toekennings: Gegradeerde internskappe vir E-onderwys spelwisselaar  Oordragte en subsidies Organisasies sonder winsoogmerk Sentrums vir fondse voorsien vir jeugontwikkeling by Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV) en eksamen lokale	90 700	91 800	( 13 257)		12 093  12 093	64		500

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p><b>Gesondheid</b></p> <p><i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i></p> <p>Begrotingspos 6: Gesondheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 ( 12 784)	R'000 ( 64 526)	R'000 84 475	R'000	R'000 ( 43 987)	R'000 11 254	R'000	R'000 ( 64 526)
1	<p>Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte na huishoudings:</i></p> <p><i>Eise teen die staat</i></p>	( 103 884)		( 30 081)		( 55 353)	( 18 450)		
2	<p>Distriksgesondheidsdienste</p> <p><i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Gesondheidsprogramme: Vang en Pas om die uitkoms van moeder- en kindergesondheid in die Eerste 1000 Dae te verbeter</i></p> <p><i>Provinsiale Vigsprogram vir Werknemers (PVW) om aan werknemers van die openbare sektor 'n omvattende pakket gesondheidsiftings (MIV, TB en SOIs), tesame met ander gesondheidsiftings (bloeddruk- en glukose- of diabetes-toetse), te bied wat daarop gemik is om werknemers se gesondheidsrisiko's in 'n vroeë stadium te verminder</i></p> <p><i>MIV en Vigs: Antiretrovirale behandeling</i></p> <p><i>Globale Fonds: Verskaf MIV en Vigs en tuberkulose-behandeling</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	51 308	( 34 984)	69 626		( 10 519)	27 185		
						( 969)			
						2 001			
						11 000			
						( 22 554)			
						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>  Waarvan Oordragte en subsidies Provinsies en munisipaliteite Provinsiale departemente: Voertuiglisensies	72		( 2 022)		22	2 072		
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatrisie diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>	4 093	( 1 630)	( 1 812)			7 535		
5	Sentrale Gesondheidsdiens <i>Om tersiêre en kwaternêre gesondheidsdiens te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>	4 868	( 21 000)	20 000			5 868		
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i>  Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Uitgebreide openbarewerk-program Huishoudings Ander oordragte na huishoudings: Beurse	23 610		8 207		15 349	54		
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>	9 349	2 130	6 381			838		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i>  Waarvan <i>Geoormerkte toekennings: Instandhouding</i> Waarvan <i>Gesondheidsfasiliteit-herlewingstoelaag</i> Oordragte en subsidies <i>Hoëronderwysinstellings</i> <i>Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van</i> <i>Neurowetenskapdepartement</i>  Organisasies sonder winsoogmerk <i>Die Kinderhospitaaltrust: Fondse vir noodsaaklike pediatriese gesondheidsorgbehoefes soos die opgradering van geboue, aankoop van noodsaaklike toerusting</i>  Huishoudings <i>Werknemerbystandsvoordele</i>	R'000 ( 2 200)	R'000 ( 9 042)	R'000 14 176	R'000	R'000 6 514	R'000 ( 13 848)	R'000	R'000
				270			( 270)		
				3 750			( 3 750)		
						5 000			
						1 500			
						14			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>7</b>	<b>Maatskaplike Ontwikkeling</b>	<b>2 547</b>	<b>( 8 804)</b>	<b>3 115</b>		<b>8 554</b>	<b>( 318)</b>		<b>( 6 268)</b>
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	Begrotingspos 7: Maatskaplike ontwikkeling								
	<i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>								( 7 460)
	1 Administrasie	2 624	1 601	1 574		( 465)	( 86)		
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits- of inrigtingvlak.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele					( 465)			
	2 Maatskaplike Welsynsdienste	( 9 973)	( 10 037)	( 2 491)		2 664	( 109)		
	<i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>								
	Waarvan								
	Geoormerkte toekennings								
	Maatskaplike verligting					1 192			1 192
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Dienste aan persone met gestremdhede					1 115			
	Huishoudings								
	Werknemersbystandsvoordele					357			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	4 718	472			4 240	6		
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</p>					4 240			
4	Herstellende Dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>	4 193	( 1 825)	4 032		2 115	( 129)		
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Dwelmmisbruik, voorkoming en rehabilitasie</p> <p>Huishoudings</p> <p>Werknemersbystandsvoordele</p>					1 300			
						815			
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>	985	985						

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	<b>Menslike Nedersettings</b>  <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i>  <i>Om 'n reeks verhuisings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i>  <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i>  <i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i>  Begrotingspos 8: Menslike Nedersettings <i>Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 49 731	R'000	R'000 37 848	R'000	R'000 2 230	R'000	R'000 9 653	R'000 6 500
1	<b>Administrasie</b>  <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Werknemersbystandvoordele</i>	3 090	3 853	( 751)		( 12)			
2	<b>Behuisingsbehoefte, Navorsing en Beplanning</b>  <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Werknemersbystandvoordele</i>	1 416	1 668	( 255)		3			
						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Behuisingsontwikkeling	45 225	( 4 972)	38 305		2 239		9 653	
	<i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite:</i>								
	<i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i>					30 125			
	<i>Munisipale belasting en ander tariewe</i>					8 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Housing Development Agency (HDA)</i>					( 22 302)			
	<i>Huishoudings</i>								
	<i>Ontwikkeling van Menslike Nedersettings</i>					( 35 490)			
	<i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i>					15 406			
	<i>Droogte verligting: Geïntegreerde Provinsiale Waterreaksieplan</i>					6 500			6 500
	4 Behuisingsbates Eiendomsbestuur		( 549)	549					
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
<b>9</b>	<b>Omgewingsake en Ontwikkelingsbeplanning</b>  <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>  Begrotingspos 9: Omgewingsake en Ontwikkelingsbeplanning  <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 ( 38 850)	R'000 ( 1 500)	R'000 ( 11 132)	R'000	R'000 ( 28 771)	R'000 2 550	R'000 3	R'000 ( 19 250)
	<b>1 Administrasie</b>  <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>  <i>Waarvan</i>  <i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i>  <i>Oordragte en subsidies</i>  <i>Huishoudings</i>  <i>Werknemersbystandsvoordele:</i> <i>Besering aan diens</i> <i>Beurse (Niewerknemers)</i>	1 240	( 430)	1 250		( 28)	445	3	
	<b>2 Omgewingsbeleid, Beplanning en Koördinerings</b>  <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>  <i>Waarvan</i>  <i>Oordragte en subsidies</i>  <i>Openbare korporasies en private besighede</i>  <i>Openbare korporasies:</i> <i>Casidra MSB Bpk</i>  <i>Organisasies sonder winsoogmerk</i>  <i>ICLEI - Plaaslike regerings vir volhoubaarheid</i>  <i>Huishoudings</i>  <i>Huishoudings: Verlofgratifikasie</i>	( 2 624)	( 867)	( 785)		( 1 010)	38		
						2			
						( 30)			
						( 630)			
						( 400)			
						20			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Nakoming en Toepassing	12	( 270)	165			117		
	<i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>								
	4 Omgewingsgehaltebestuur	( 5 648)	337	( 6 890)		( 975)	1 880		
	<i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeeringsfere te ontwikkel.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Uitgebreide Openbare Werke Program								500
	Geïntegreerde Toekenning aan Provinsies								
	Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling								( 2 950)
	Oordragte en subsidies								
	Openbare korporasies en private besighede								
	Openbare korporasies: Casidra MSB Bpk					( 1 000)			
	Huishoudings								
	Huishoudings: Verlofgratifikasie					25			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i>  Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i>  <i>Wes-Kaapse Natuurbewaringsraad</i>  <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i>  <i>Huishoudings</i>  <i>Werknemersbystandsvoordele: Besering aan diens</i>	R'000 ( 14 844)	R'000 46	R'000 1 009	R'000	R'000 ( 15 899)	R'000	R'000	R'000
6	Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i>  Waarvan <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning aan Provinsies</i>	( 500)		( 500)					( 500)

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	7 Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i>	R'000 ( 16 486)	R'000 ( 316)	R'000 ( 5 381)	R'000	R'000 ( 10 859)	R'000 70	R'000	R'000
	<p>Waarvan</p> <p>Geoomerkte toekennings: Streeks- sosio-ekonomiese projek / Voorkoming van geweld deur stedelike opgradering</p> <p>Oordragte en subsidies</p> <p>Provinsies en munisipaliteite</p> <p>Streeks Sosio-ekonomiese projek/ Voorkoming van geweld deur stedelike opgradering - munisipaliteite</p> <p>Voorbereiding van die Ruimtelike Ontwikkelingsraamwerk vir die Weskus-distriksmunisipaliteit</p> <p>Huishoudings</p> <p>Huishoudings: Verlofgratifikasie</p>					( 11 500)	600		( 15 800)
						41			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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
<b>10</b>	<b>Vervoer en Openbare Werke</b>	<b>116 209</b>	<b>( 18 903)</b>	<b>258 398</b>		<b>44 875</b>	<b>( 169 380)</b>	<b>1 219</b>	<b>21 397</b>
	<i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i>								
	Begrotingspos 10: Vervoer en Openbare Werke								
	<i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>								( 18 903)
	1 Administrasie	( 8 149)	( 4 600)	( 6 656)		250	1 952	905	
	<i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					250			
	<i>Verlofgratifikasie</i>								
	2 Openbarewerke-infrastruktuur	8 245	( 13 700)	115 194		32 954	( 126 204)	1	
	<i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Waterverwante reaksie vir sosio-ontwikkeling, asook volhoubare onderhoud op algemene kantoorgeboue, insluitend boorgate en verwante dienste.</i>								20 700
	<i>Geoormerkte toekenning: Bestuurskontraakteur/implementeringsagent om infrastruktuurkapasiteit te bevorder.</i>								19 600
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekening: Munisipale belasting en tariewe</i>					31 810			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					1 076			
	<i>Verlofgratifikasie</i>								
	<i>Werknemersbystandsvoordele:</i>					68			
	<i>Eise teen die staat</i>								



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Vervoer-infrastruktuur <i>Om vervoer-infrastruktuur 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>	7 600	800	71 985		3 279	( 68 603)	139	
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					2 540			
	Huishoudings								
	Werknemersbystandsvoordele: Besering aan diens					2			
	Werknemersbystandsvoordele: Verlofgratifikasie					737			
4	Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>	59 884	800	51 255		7 829			
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Bedryf van die George-geïntegreerde openbare vervoernetwerk					3 000			
	Munisipale bankrekeninge: Openbare vervoer nie-gemotoriseerde infrastruktuur					4 820			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					9			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vervoer-regulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeampies te verskaf.</i>	49 232	( 1 600)	26 663		520	23 475	174	
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					( 5)			
	Huishoudings								
	Donasies en geskenke (kontant)					15			
	Werknemersbystandsvoordele: Verlofgratifikasie					510			
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram.</i>	( 603)	( 603)	( 43)		43			
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					43			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<b>Landbou</b> <i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i> <i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel-, vesel- en landbouprodukte.</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i> <i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i> <i>Lewering van 'n bevoegde en professionele landbouvoordraging-steundiens.</i> <i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i> <i>Bydrae tot die verligting van armoede en hongersnood.</i> <i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i> Begrotingspos 11: Landbou <i>Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 74 469	R'000 ( 21 642)	R'000 27 421	R'000	R'000 64 746	R'000 3 724	R'000 220	R'000 55 235
1	Administrasie <i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Geskenke en donasies t.o.v. medeborgskappe met die aanbod van die Afrika-sakeseminaar tesame met Wesgro in Kaapstad</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies aan die Villiersdorp-landbougenootskap as deel van die departementele Connect Agri-veldtog</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Beurse (Niewerknemers)</i>	3 289	( 6 092)	7 684		708	954	35	( 18 824)
						2			
						2			
						25			
						76			
						10			
						593			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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
2	Volhoubare Hulpbronbestuur	60 644	( 3 055)	9 869		53 719	111		
	<i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare Koöperasie: Casidra MSB Bpk</i>					47 822			57 811
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Groen Ekonomie: Laer Olifantsrivier Waterverbruikersvereniging (LORWV)</i>					5 000			5 000
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					897			
	<i>Verlofgratifikasie</i>								
3	Ondersteuning en Ontwikkeling van Landbouers	6 674	( 5 247)	6 517		5 235	85	84	
	<i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>					1			
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasie: Casidra MSB Bpk</i>					4 841			4 000
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					57			
	<i>Verlofgratifikasie</i>								
	<i>Geskenke en donasies: Vir die vroue entrepreneursoekenning</i>					335			





Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Landelike Ontwikkeling	( 1 547)	( 1 547)	( 903)		862	41		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasies: Casidra MSB Bpk</i>					1 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					62			
	<i>Verlofgratifikasie</i>								
	<i>Geskenke en donasies vir die vroue entrepreneursoekening</i>					800			
	<i>Plaaswerkerkompetisie</i>					( 1 000)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	<b>Ekonomiese Ontwikkeling en Toerisme</b>  <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 regeringsekonome prioriteite.</i>  Begrotingspos 12: Ekonomiese Ontwikkeling en Toerisme  <i>Geoomerkte toekenning: Totale Vergoeding van werknemers boonste limiet.</i>	R'000 ( 22 001)	R'000 ( 7 600)	R'000 ( 14 543)	R'000	R'000 ( 2 328)	R'000 2 370	R'000 100	R'000 ( 22 012)
1	<b>Administrasie</b> <i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i>  <i>Kommunikasie: Lisensies (radio en televisie)</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	( 2 744)	( 3 129)	( 665)		25	974	51	
2	<b>Geïntegreerde Ekonomiese Ontwikkelingsdienste</b>  <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i>  <i>Saldanhabaai Nywerheidsontwikkelingsone</i> <i>Lisensieringmaatskappy (SB IDZ LiCo): Die ontwikkeling van die verkrygingsportaal</i>  <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Om die Verskaffers-ontwikkelingsprogram (Kontraakteursontwikkeling) te implementeer wat besighede in die Saldanhabaai-streek sal help en ontwikkel om aan verkrygingsvereistes te voldoen.</i>	( 1 381)	( 1 314)	( 269)		( 526)	713	15	
						( 951)			
						425			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>  Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantal Halaal uitvoere te verhoog vanaf die Wes-Kaap na die Midde-Ooste, Noord-Afrika en ander lande.  Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van Projek Goeie Hoop Inisiatief.	R'000 419	R'000	R'000 ( 3 015)	R'000	R'000 3 600	R'000 ( 181)	R'000 15	R'000
	4 Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>  Waarvan Oordragte en subsidies Huishoudings Ander oordragte aan huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	( 350)	( 270)	( 7)		7	( 80)		
						7			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ekonomiese Beplanning	R'000 ( 15 708)	R'000 ( 921)	R'000 ( 21 362)	R'000	R'000 6 950	R'000 ( 375)	R'000	R'000
	Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die Departementele Topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.								
	Waarvan								
	Geoomerkte toekenning: Breëband Stroom 2 Projekte								( 15 412)
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die vestiging van die Atlantis Spesiale Ekonomiese Sone Entiteit te ondersteun.					1 980			
	Organisasies sonder winsoogmerk								
	Green Cape: Vir die vestiging van 'n Spesiale Ekonomiese Sone in Atlantis.					( 1 980)			
	Green Cape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap					2 400			
	Genesis IT Initiative: Om die bedrywighe van die ICAN-sentrum in Elsie'srivier te ondersteun.					400			
	Kaapse Inligtingstechnologie-inisiatief: Om die bedrywighe van die Bandwidth Barn, 'n gemeenskapsgebaseerde broeikas in Khayelitsha, te ondersteun.					600			
	Kaapse Inligtingstechnologie-inisiatief: Vir die implementering van die Injini Ed-Tech-projek.					1 000			1 000
	Green Cape: Om projekte te implementeer wat die waterkrisis binne die Wes-Kaap aanspreek					2 550			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro):</i></p> <p><i>Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i></p> <p>Oordragte aan provinsies en munisipaliteite:</p> <p><i>Oudtshoorn-munisipaliteit om riool-infrastruktuur by die Kango-grotte te herstel en sodoende 'n verbeterde toerismebesoekeerservaring te verseker.</i></p>	R'000 454	R'000 ( 1 009)	R'000 1 995	R'000	R'000 ( 500)	R'000 ( 37)	R'000 5	R'000
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologie-inisiatief:</i></p> <p><i>Om voorsiening te maak vir die opleiding van leerders verbonde aan die Java en ICT Propel-projek.</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordrag na huishoudings: Om 'n stipendiumbetaling aan leerders op die Ambagsmanlike Ontwikkelingsprogram te verskaf.</i></p> <p><i>Ander oordrag na huishoudings: Betaling van stipendiums aan assistent onderwysers as deel van die Wiskunde intervensieprojek</i></p> <p><i>Ander oordragte aan huishoudings Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	( 2 691)	( 957)	8 780		( 11 884)	1 356	14	
						( 2 000)			
						1 500			
						( 3 900)			
						( 9 000)			
						1 000			
						16			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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
13	<b>Kultuursake en Sport</b>	2 284	( 3 635)	( 7 811)		11 542	2 161	27	2 700
	<i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talent-identifisering en vaardigheidsontwikkeling skep.</i>								
	Begrotingspos 13: Kultuursake en Sport								
	<i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Departement spesifiek)</i>								( 3 800)
	1 Administrasie	795	795	( 485)			485		
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i>								
	2 Kultuursake	3 982	( 3 452)	( 1 117)		8 215	311	25	
	<i>Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge:</i>								
	Wes-Kaapse Kultuurkommissie					800			
	<i>Organisasies sonder winsoogmerk:</i>								
	Kuns- en kultuurorganisasies					250			
	Provinsie ondersteunde museums					1 000			
	Uitgebreide Openbare Werke Program					1 031			
	Geïntegreerde Toekenning vir Provinsies								
	<i>Skenkings: Duet Endowment Trust (vir Cape Town Philharmonic Orchestra en Cape Town Opera)</i>					5 000			5 000
	Huishoudings								
	<i>Werknemersbystandsvoordele:</i>					134			
	Verlofgratifikasie								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>  Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	( 5 205)	( 591)	( 5 914)		191	1 109		
	4 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>Gegradueerde internskappe vir Na-skoolprogram</i>  Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Sportfederasies en -liggame: Finansiële bystand</i>  <i>Waarvan</i>  Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	2 712	( 387)	( 295)		3 136	256	2	
									500
						3 126			1 000
						10			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	<p><b>Plaaslike Regering</b></p> <p><i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i></p> <p>Begrotingspos 14: Plaaslike Regering</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 95 507	R'000 ( 1 244)	R'000 104 683	R'000	R'000 ( 7 956)	R'000 201	R'000 ( 177)	R'000 95 330
1	<p>Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Om die interdepartementele kommunikasie en koördinasie, asook die kommunikasie wat eksterne burgers ondervind te hanteer</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele</i></p>	371	( 1 023)	1 459		14	98	( 177)	
2	<p>Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Waterverbeteringsinisiatiewe</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i></p> <p><i>Geoormerkte toekenning: Vir elektrisiteitsvoorsieningsonderbrekings deur ESKOM by Swartland-munisipaliteit weens geskeduleerde instandhouding</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele</i></p>	53 072	( 1 485)	61 675		( 7 079)	( 39)		
						( 7 374)			55 000
						250			250
						45			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning	42 064	1 264	41 549		( 891)	142		
	<i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Lug-brandweer</i>								9 266
	<i>Geoormerkte toekenning: Droogteverligting</i>								25 000
	<i>Geoormerkte toekenning: Om te help met die bestuur van die droogte binne die Departement.</i>								200
	<i>Geoormerkte toekenning: Munisipale Infrastruktuurondersteuning</i>								4 350
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Geoormerkte toekenning: Munisipale Infrastruktuurondersteuning</i>					800			800
	<i>Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en Rampbestuursreaksie</i>					( 2 000)			
	<i>Rampbestuursondersteuning</i>					160			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					149			
	4 Tradisionele Institusionele Bestuur								
	<i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>								

# UMTHETHO

**Ukwaba imiyinge ehlengahlengisiweyo yemali evela kwiNgeniso yeNgxowa-mali yePhondo leNtshona Koloni ngokumalunga nonyaka-mali ophela ngomhla wama-31 kweyoKwindla 2018; kunye nokubonelela ngemiba enxulumene noko.**

**NGOKO KE KUWISWA UMTHETHO yiPalamente yeNtshona Koloni, ngolu hlobo lulandelayo:—**

## **Utoliko**

**1.** Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2017 (uMthetho 1 wama-2017), intsingiselo yalo isingise kulo Mthetho. 5

## **Ulwabiwo lwesixa-mali kulungiselelwa iimfuno zePhondo**

**2.** (1) Ulwabiwo-mali oluhlengahlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo kunyaka-mali wama-2017/18, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ixhomekeke kuMthetho iPublic Finance Management Act nakuMthetho iFinancial Management of Parliament and Provincial Legislatures Act, 2009 (uMthetho 10 ka-2009).

## **Izixa-mali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15**

**3.** Izixa-mali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelo-mali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe kuMthetho iDivision of Revenue Act nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli ngokomgaqo okhutshwe ngokwecandelo 4 loMthetho woLwabiwo weMali weNtshona Koloni wama-2017.

## **Isihloko esifutshane**

**4.** Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2017. 25



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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	( 42 625)	( 11 764)	( 39 125)		6 764	1 500		( 97 764)
2	IPalamente yePhondo		( 6 759)	4 009		828	1 885	37	
3	UNondyabo wePhondo	( 19 591)	( 12 591)	( 11 495)		3 836	595	64	( 12 591)
4	UKhuselo loLuntu	2 060	( 2 045)	( 1 661)		4 477	973	316	1 500
5	EzeMfundo	77 779	( 135 247)	199 959		64 689	( 51 622)		( 19 716)
6	ezeMpilo	( 12 784)	( 64 526)	84 475		( 43 987)	11 254		( 64 526)
7	UPhuhliso loLuntu	2 547	( 8 804)	3 115		8 554	( 318)		( 6 268)
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	49 731		37 848		2 230		9 653	6 500
9	iMicimbi yokusiNgqongileyo nesiwangciso soPhuhliso	( 38 850)	( 1 500)	( 11 132)		( 28 771)	2 550	3	( 19 250)
10	UThutho neMisebenzi yoLuntu	116 209	( 18 903)	258 398		44 875	( 169 380)	1 219	21 397
11	ULimo	74 469	( 21 642)	27 421		64 746	3 724	220	55 235
12	UPhuhliso lwezoQoqosho noKhenketho	( 22 001)	( 7 600)	( 14 543)		( 2 328)	2 370	100	( 22 012)
13	iMicimbi yezeNkcubeko neMidlalo	2 284	( 3 635)	( 7 811)		11 542	2 161	27	2 700
14	ISebe loRhulumente woMmandla	95 507	( 1 244)	104 683		( 7 956)	201	( 177)	95 330
		<b>284 735</b>	<b>( 296 260)</b>	<b>634 141</b>		<b>129 499</b>	<b>( 194 107)</b>	<b>11 462</b>	<b>( 59 465)</b>

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
1	<b>ISebe leNkulumbuso</b> Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlenganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.  Ivoti 1: ISebe leNkulumbuso Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi.	R'000 ( 42 625)	R'000 ( 11 764)	R'000 ( 39 125)	R'000	R'000 6 764	R'000 1 500	R'000	R'000 ( 97 764)
1	<b>INkxaso yeSigqeba (yoLawulo)</b> Kukubonelela ngeenkonzo zenkxaso yolawulo zesigqeba.  Apho Iimali eyabelwe: Unit Yenkxaso kwinkozo Iimali eyabelwe: imbalela nengxaki yamanzi Udluliselo nenkxaso Amaziko angenzi nzuzo Izipho neMinikelo: iiprojekthi ezahlukeneyo kwisicelo ngasinye Amakhaya Izibonelelo zezeNtlanlantle zaBaqeshwa: Ikhefu elisisipho	650	( 2 556)	2 900		306			900 2 000
2	<b>Ulawulo lweqhinga lokusebenza lwePhondo</b> Kukubonelela ngeenkonzo zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiselo.  Apho Udluliselo nenkxaso Amaziko angenzi nzuzo Izipho neMinikelo: iiprojekthi ezahlukeneyo kwisicelo ngasinye	( 4 150)	( 3 500)	( 400)		( 250)			
						( 250)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkondo	Ezinye				
3	<p>Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa lupuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i></p> <p><i>Apho</i></p> <p><i>Imali eyabelwe: inkqubo yokuqeqeshwa kwangaphakathi yezitwalandwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 ( 24 595)	R'000 ( 3 604)	R'000 ( 21 395)	R'000 404	R'000	R'000	R'000	100
4	<p>I-Ziko le-E-innovation (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i></p> <p><i>Apho</i></p> <p><i>Imali eyabelwe: Iprojekthi yeBroadband</i></p> <p><i>Imali eyabelwe: OoMasipala beBroadband</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-E-centres</i></p> <p><i>IBhodi yeZixhobo yeZempilo kwisiBhedlele iGroote Schuur</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p>	( 11 630)	1 448	( 20 830)	6 252	1 500			( 77 000) ( 15 000)
5	<p>INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkondo zophicotho-zincwadi lwangaphakathi, ulawulo lomcipheko weshishini, iforenzikhini yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Imali eyabelwe: imbalela kunyenezonxebelelwano</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p>	( 2 900)	( 3 552)	600	52				3 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	<b>IPalamente yePhondo</b> Injongo: <i>Ulawulo lwepalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo: Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi neziyondeleleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i>	R'000	R'000 ( 6 759)	R'000 4 009	R'000	R'000 828	R'000 1 885	R'000 37	R'000
1	Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i> <i>Kujongwe</i> Udluliselo nenkxaso amakhaya ikhefu elikhoyo Amabango ngakumbuso	( 640)	( 6 082)	3 332		188	1 885	37	
2	Izibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> <i>Kujongwe</i> Udluliselo nenkxaso Amaziko angenzi ngeniso AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti	640				640			
3	Iinkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i>		( 677)	677					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<b>UNondyebo wePhondo</b> Injongo: Ukuphucula uLawulo lwemali ngokwenza oku  Ukwenza ngcono uxanduva lokuphendula kunye nophononongo; Ukwakha ixabiso kurhulumente; Ukunikezela ngeenkonziso ezingundoqo ngokubambisana; kunye Ukuxhotyiswa ngokwezakhono kumaziko ezimali kurhulumente.  Ivoti 3: UNondyebo wePhondo Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (Kwivoti ethile) Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (UkuXhotyiswa ngezaKhono kwiMali zePhondo)	R'000 ( 19 591)	R'000 ( 12 591)	R'000 ( 11 495)	R'000	R'000 3 836	R'000 595	R'000 64	R'000 ( 12 591)
1	Ulawulo Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonziso zenkxaso kuMphathiswa kunye neNtloko yeSebe.  Apho Udluliselo- mali nezibonelelo Ezangaphakathi Izibonelelo zoluntu kubasebenzi: Ukonzakala emsebenzini Ezangaphakathi Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi Ezangaphakathi Ibhasari ehlawulelwa abantu abangengobaqeshwa	( 4 527)	( 3 846)	( 1 689)	200	744	64		( 9 276) ( 3 315)
						1			
						99			
						100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i>  <i>Apho</i> Udluliselo - mali nezibonelelo <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho</i> <i>yaMahashe eNtshona Koloni</i>  <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i>	( 4 691)	( 2 336)	( 5 712)		3 357			
							3 300		
							57		
	3 uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i>  <i>Apho</i> Udluliselo - mali nezibonelelo  <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i>	( 6 877)	( 3 132)	( 3 976)		231			
							231		
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>  <i>Apho</i> Udluliselo - mali nezibonelelo  <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i>	( 3 496)	( 3 277)	( 118)		48	( 149)		
						48			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<b>Ukhuselo loLuntu</b> Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.  Ivoti 4: Ukhuselo loLuntu Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngaphandle kweNkqubo yoTshintsho yokuNciphisa iZiphumo ezibi zoTywala)	R'000 2 060	R'000 ( 2 045)	R'000 ( 1 661)	R'000	R'000 4 477	R'000 973	R'000 316	R'000 1 500
1	<b>Ulawulo</b>  Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kamphathiswa neyentloko yesebe kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusutungekileyo.  Apho Udluliselo nenkxaso Amaphondo nomasipala OoMasipala: Amaphepha mvume ahlawulwa kumasipala  Amakhaya Imbuyekezo yentsuku zabasebenzi iminikelo	595	( 27)	( 290)		16	614	282	
2	<b>Ubeko-liso kuluntu</b> Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.  Apho Udluliselo nenkxaso Amaphondo Nomasipala Uqeqesho kunye nezixhobi yemidlalo yaseMva kweSikolo  Uweliselo-mali nezibonelelo Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi Amaziko angenzi ngeniso-mali INguqu yeMidlalo yaseMva kweSikolo Amakhaya Inkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs)	( 868)	( 1 177)	1 652		( 1 409)	59	7	
						( 16)			
						27			
						5			
						( 1 409)	59	7	
						345			
						( 141)			
						( 436)			
						( 1 177)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i>  Apho <i>Iimali ebekelwe bucala</i> <i>Icandelo Lozinzi so loluntu</i> Udluliselo nenkxaso <i>Amaphondo Nomasipala</i> <i>ukusebenza kwiYunithi yoZinzo</i> <i>Iwasekuhlaleni</i>  <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo yokhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>Imbuyekezo yentsuku zabasebenzi</i> <i>Iminikelo</i>	2 333	( 525)	( 2 437)		4 654	635	6	
						3 000			3 000
						807			
						800			
						25			
						22			
4	ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluqilima.</i>  Apho <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo yokhuseleko lolutsha</i> <i>Amakhaya</i> <i>Imbuyekezo yentsuku zabasebenzi</i>		( 316)	( 586)		1 216	( 335)	21	
						900			
						316			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	<b>EzeMfundo</b> Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:  Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.  Ukunikela inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.  UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.  Amathuba oqeqesho olwenzelwa ootitshala.  Amathuba oqeqesho olwenzelwa ootitshala.  Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.  Ukunikela inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.  Ivoti 5: EzeMfundo Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi	R'000 77 779	R'000 ( 135 247)	R'000 199 959	R'000	R'000 64 689	R'000 ( 51 622)	R'000	R'000 ( 19 716)
1	<b>Ezolamulo</b> Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.  Apho Iimali ezabelwe iinjongo ezithile: EzeMfundo Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)	36 203	( 105 200)	132 300	8 913	190	( 1)	60 000	( 135 747)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<p>Amaziko angenzi ngeniso</p> <p>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</p>	R'000	R'000	R'000	R'000	8 914	R'000	R'000	R'000
2	<p>IMfundo kwiZikolo zikaRhulumente eziQhelekileyo</p> <p>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMithetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001)(White Paper 6).</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amaziko angenzi ngeniso</p> <p>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</p> <p>Izikolo eziphantsi kweSiqendu 21</p> <p>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</p> <p>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</p> <p>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</p> <p>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</p> <p>Phuhliso lo titshala</p> <p>Izitayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</p> <p>Amakhaya</p> <p>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</p>	( 46 603)	12 158	( 5 545)	( 53 373)	157			
3	<p>linkxaso-mali zeZikolo eziZimeleyo</p> <p>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMithetho weZikolo waseMzantsi Afrika.</p>								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p>	2 151	( 30 000)	( 4 068)		16 443	19 776		
	<p>5 Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-E-learning.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p>	( 136 181)	( 104 005)	( 1 489)		( 30 687)			
	<p>6 Uphuculo lweziseko zophuhliso</p> <p><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p><i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke</i> <i>I-Education Infrastructure Grant (EIG)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i></p>	131 509		92 018		111 300	( 71 809)		
						111 300			55 531

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<p>7 Iimviwo neenkonzo ezinxulumene nezemfundo</p> <p><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i></p> <p><i>Apho</i></p> <p><i>Iimali ezabelwe iinjongo ezithile:</i></p> <p><i>Izithwalandwe zabafundi abayi batyunjelwe ezeMfundo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko eFET, e-AET naweCandelo Lovavanyo</i></p>	<p>R'000</p> <p>90 700</p>	<p>R'000</p> <p>91 800</p>	<p>R'000</p> <p>( 13 257)</p>	<p>R'000</p>	<p>R'000</p> <p>12 093</p>	<p>R'000</p> <p>64</p>	<p>R'000</p>	<p>R'000</p> <p>500</p>
						12 093			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	<p><b>ezeMpilo</b></p> <p><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p> <p>Ivoti 6: ezeMpilo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> <p><b>1 Ulawulo</b></p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i></p> <p><b>2 Iinkonzo zeMpilo zeziThili</b></p> <p><i>Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala namaPhondo</i></p> <p><i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>Iinkqubo Zempilo: Ngakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000</i></p> <p><i>Iinkqubo yePhondo ye-Aids eJoliswe kuMsebenzi (PEAP) inikezela abasebenzi bakaRhulumente uhlolo olupheleleyo lwempilo (iHIV, iTB neSTI) kunye nolunye ke uhlolo (iHigh-high neSwekile yegazi/iSifo seSwekile ) ojonge ukunciphisa kwangethuba amathuba okubasemngciphekweni kwempilo yomsebenzi</i></p> <p><i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenz</i></p>	R'000 ( 12 784)	R'000 ( 64 526)	R'000 84 475	R'000 ( 43 987)	R'000 11 254	R'000	R'000 ( 64 526)	
		( 103 884)		( 30 081)	( 55 353)	( 18 450)			
		51 308	( 34 984)	69 626	( 10 519)	27 185			
					( 969)				
					2 001				
					11 000 ( 22 554)				
					3				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>Amasebe ePhondo: lilayisensi zeZithuthi</i>	R'000 72	R'000	R'000 ( 2 022)	R'000	R'000 22	R'000 2 072	R'000	R'000
4	linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>	4 093	( 1 630)	( 1 812)			7 535		
5	linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonzo zemipilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	4 868	( 21 000)	20 000			5 868		
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebegashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>iNkqubo yeMisebenzi yoLuntu</i> <i>eYandisiweyo</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>iiBhasari</i>	23 610		8 207		15 349	54		
7	linkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>	9 349	2 130	6 381		5 000 10 349	838		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>8 ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqakwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Iindawo eziphawulweyo: Eziza kuLungiswa</i></p> <p><i>Apho</i></p> <p><i>i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, nokuthengwa kwezixhobo ezibalulekileyo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	<p>R'000 ( 2 200)</p>	<p>R'000 ( 9 042)</p>	<p>R'000 14 176</p>	<p>R'000</p>	<p>R'000 6 514</p>	<p>R'000 ( 13 848)</p>	<p>R'000</p>	<p>R'000</p>
				270			( 270)		
				3 750			( 3 750)		
						5 000			
						1 500			
						14			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	<b>Uphuhliso loLuntu</b> <i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 2 547	R'000 ( 8 804)	R'000 3 115	R'000	R'000 8 554	R'000 ( 318)	R'000	R'000 ( 6 268)
	<b>Ivoti 7: Uphuhliso loLuntu</b> <i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>								( 7 460)
	<b>1 uLawulo</b> <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i>  <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	2 624	1 601	1 574		( 465)	( 86)		
	<b>2 Iinkonzo zeNtlalo-ntle yoLuntu</b> <i>Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>  <i>Apho</i> <i>Izabelo ezibekelwe bucala</i> <i>Uncedo loLuntu</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi nzala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	( 9 973)	( 10 037)	( 2 491)		2 664	( 109)		
						1 192			1 192
						1 115			
						357			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p>3 Abantwana neeNtsapho</p> <p><i>Ukunika iinkonzo zoronophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Amaziko angenzi nzala</p> <p>Unonophelo olungagqibelelanga ne-ECD</p>	R'000 4 718	R'000 472	R'000	R'000	R'000 4 240	R'000 6	R'000	R'000
	<p>4 Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Amaqumrhu angajonge ngeniso</p> <p>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</p> <p>Amakhaya</p> <p>Izibonelelo zoluntu kubasebenzi</p>	4 193	( 1 825)	4 032		2 115	( 129)		
	<p>5 Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso ezilugqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p>	985	985						

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	<p><b>Isebe lokuHlaliswa koLuntu</b></p> <p>Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeeenkonzo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</p> <p>Ukunika amathuba amaninzi kubaninzi indlu kunye nabaqashi ngokwefuno ezahlukeneyo zemivuzo yamakhaya; kunye.</p> <p>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumente ekuxhaseni ngeminikelo yamaziko abucala.</p> <p>Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.</p> <p>Ivoti 8: Isebe lokuHlaliswa koLuntu</p> <p>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</p>	R'000 49 731	R'000	R'000 37 848	R'000	R'000 2 230	R'000 9 653	R'000 6 500	
1	<p>uLawulo</p> <p>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Izibonelo zeNtlatlantle zabasebenzi</p>	3 090	3 853	( 751)	( 12)				
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Izibonelo zeNtlatlantle zabasebenzi</p>	1 416	1 668	( 255)	3				
						3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i>  Apho Udluliselo nenkxaso  Oomasipala  Inkxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)  Imirhumo kaMasipala neerhafu liqhente zamasebe nee-akhawunti (neengxelo/neengcaciso)  Aqhente yoPhuhliso lweZindlu (HDA) Amakhaya  uPhuhliso lokuHlaliswa koLuntu Ezindlwini  Inxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)  Uncedo lomlambo: Isicwangciso seMpendulo yamanzi esiHlangeneyo	R'000 45 225	R'000 ( 4 972)	R'000 38 305	R'000	R'000 2 239	R'000	R'000 9 653	R'000
4	Izinto ezibalulekileyo/nolawulo lwepropati <i>Ukunika ulawulo nomkhomandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</i>		( 549)	549					6 500

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	R'000 12	R'000 ( 270)	R'000 165	R'000	R'000	R'000 117	R'000	
	4 Uququzelelo lomgaqo-nkqubo nesiwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i>  <i>Apho</i> <i>Isibonelelo senkxaso kaZwelonke:</i> <i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i>  <i>Iimali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i>  <i>Uweliselo-mali nezibonelelo</i> <i>Ookopolotyeni kunye namashishini abucala</i>  <i>Ookopolotyeni kunye: Casidra: Ishishini</i>  <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	( 5 648)	337	( 6 890)	( 975)	1 880			500 ( 2 950)
						( 1 000)			
						25			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p>5 Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Uweliselw-mali nezibonelelo</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi : Ukonzakala emsebenzini</i></p>	R'000 ( 14 844)	R'000 46	R'000 1 009	R'000 ( 15 899)	R'000	R'000	R'000	R'000
	<p>6 Inkonzokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla northulumente ukumilisele iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke:</i></p> <p><i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p>	( 500)		( 500)					( 500)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<p>7 UCwangciso loPhuhliso</p> <p><i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaghuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanyo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p>Apho</p> <p><i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): Inkqubo yezoQoqosho ekuHlalen/UTHintelo loBundlobongela ngoPhuculo lweeDolophu</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>IPhondo kunye nooMasipala</i></p> <p><i>Inkqubo yezoQoqosho ekuHlalen/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala</i></p> <p><i>Ulungiselelo lweSicwangciso soPhuhliso kweMihlaba engasetyenziswayo kaMasipala weSithili soNxweme lweNtshona (West Coast)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p>	<p>R'000 ( 16 486)</p>	<p>R'000 ( 316)</p>	<p>R'000 ( 5 381)</p>	<p>R'000 ( 10 859)</p>	<p>R'000 70</p>	<p>R'000</p>	<p>R'000</p>	<p>R'000</p>
						<p>( 11 500)</p>	<p>600</p>		<p>( 15 800)</p>
						<p>41</p>			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
10	<b>UThutho neMisebenzi yoLuntu</b> Injongo: Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhutyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.  Ivoti 10: UThutho neMisebenzi yoLuntu Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi	R'000 116 209	R'000 ( 18 903)	R'000 258 398	R'000	R'000 44 875	R'000 ( 169 380)	R'000 1 219	R'000 21 397
1	<b>Ezolawulo</b> Ukubonelela ngenkxaso yolawulo kwisebe. Apho Udluliselo nenkxaso Amakhaya Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi	( 8 149)	( 4 600)	( 6 656)		250	1 952	905	
2	<b>Ezemisebenzi yeZiseko zoLuntu</b> Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.  Upho Ulwabiwo oluphambili: Impendulo ezinxulumene nolwabiwo lwamanzi okuphuhlisa intlalo nokugcina ngobubanzi izakhiwo eziqulathe amaqula nenkonza ezinxulumene nawo. Ulwabiwo oluphambili: ulawulo lwekhontraka/ukuphumeza emagosa ngokwenyusa izinga le zibonelelo.  Udluliselo nenkxaso Amaphondo nomasipala Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala Amakhaya Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente	8 245	( 13 700)	115 194		32 954	( 126 204)	1	
									20 700
									19 600
						31 810			
						1 076			
						68			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	<p>Iziseko zoThuto</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezogqogsho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzo ezifikelekayo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiAkhawunti Zebhanki zikaMasipala:</i></p> <p><i>Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezeNtlo:</i></p> <p><i>Ukwenzakala eMsebenzini</i></p> <p><i>Amalungelo abaSebenzi ezentlo: Imali yekhefu kodla umhlalaphantsi</i></p>	R'000 7 600	R'000 800	R'000 71 985	R'000 3 279	R'000 ( 68 603)	R'000 139	R'000	
4	<p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i></p> <p><i>Iibhanki zika Masipala Izithuthi zikwonke wonke ezingekho zixhobo</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlo: Imali yekhefu kodla umhlalaphantsi</i></p>	59 884	800	51 255	7 829				
						3 000			
						4 820			
						9			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze- Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	ULawulo lwezothutho  <i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nnabasebenzi, akubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo noMasipala</i> <i>Amaphephamvume okuqhuba imoto:</i> <i>Amaphephamvume ahlawulwe kuMasipala</i>  <i>Amakhaya</i> <i>Ezekhaya: Iinkxaso neziphso</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	R'000  49 232	R'000  ( 1 600)	R'000  26 663	R'000  	R'000  520	R'000  23 475	R'000  174	R'000  
6	Inkqubo exananazileyo yemisebenzi kaRhulumente  <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	( 603)	( 603)	( 43)		43			
						15 510			
						43			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
11	<p><b>Ezolimo</b></p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlalkahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>Khuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawutwa indyebo yendalo ngendlela eqhubekekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p> <p>Ivoti 11: Ezolimo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> <p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (unomathotholo nomabona-kude)</i></p> <p><i>Isipho namabhaso ekuxhasweni ngokuhlengeneyo ukuhlinzekwa kweSeminara yabezoshishino i-Africa day kunye noWesgro eKapa.</i></p> <p><i>Amaziko angasebenzeli nzuzo</i></p> <p><i>Izipho nebhaso kuMbutho weZolimo e Villiersdorp njenge nxalenye Yomkhankaso we AGRI Connect kweli Sebe</i></p>	R'000 74 469	R'000 ( 21 642)	R'000 27 421	R'000	R'000 64 746	R'000 3 724	R'000 220	R'000 55 235
		3 289	( 6 092)	7 684	708	954	35	( 18 824)	
					2				
					2				
					25				
					76				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Amakhaya Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo Iintlawulelo yezifundo: kwabangaqeshwanga	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	10					10			
	593					593			
2	Ulawulo oluzinzileyo lwempahla Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunyenolawulo lwemijelo kwezolimo.	60 644	( 3 055)	9 869		53 719	111		
	Apho Udluliselo nenkxaso Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					47 822			57 811
	Amaziko angasebenzeli nzuzo Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)					5 000			5 000
	Amakhaya Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo					897			
3	Inkxaso yoMfama noPhuhliso Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.	6 674	( 5 247)	6 517		5 235	85	84	
	Apho Udluliselo nenkxaso AmaPhondo nooMasipala Oomasipala: Ilayensi Zezithuthi I-arhente zeSebe kunye namatyala Urhwebo: Amaphepha-mvume (unomathotholo nomabona-kude) Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					1			
						1			
						4 841			4 000
	Amakhaya Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo Isipho neminikelo kuMsitho Wokuqatshelwa kwaMakhosikazi akuShishino					57			
						335			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p>4 Iinkonzo zezilwanyana</p> <p><i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Irhafu yemveliso kwaSARS</i></p> <p><i>Amakhaya</i></p> <p><i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p>	R'000 ( 1 648)	R'000 ( 1 675)	R'000 ( 1 500)	R'000	R'000 138	R'000 1 380	R'000 9	R'000
	<p>5 Iinkonzo Zophuhliso Lwezifundo zophando ne Tekhnologi</p> <p><i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfundo, uphuhliso nonaniselwano ngeenkonz ze tekhnologi sisenza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekwele bucala: Ingxowa-mali Eyobelwe: uphando-nzulu ngamanzi</i></p> <p><i>Iimali ebekwele bucala: Ingxowa-mali Eyobelwe: ukutya kwemfuyo kunye nophando-nzulu ngemfuyo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angasebenzeli nzuzo</i></p> <p><i>Isipho namabhaso aya kwi Potato South Africa (kwiSymposium yoPhando ngeeTapile).</i></p> <p><i>Isipho namabhaso aya kwi Agri Expo.</i></p> <p><i>i-Arhente yoPhuhliso kwiCandelo loPhuhliso i Green Cape.</i></p> <p><i>Amakhaya</i></p> <p><i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p> <p><i>Isipho namabhaso: Intatho-nxaxheba kwimisitho yezemidlalo (yeQela Labakhawulwzayo e Overberg kunye nokhenketho lweqela lomnyazi neliya e Hong Kong).</i></p>	6 900	( 2 528)	7 293		1 419	707	9	4 203 3 045
							1		
							1		
						28			
						20			
						800			
						562			
						7			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Iinkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkonzo zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (WESGRO)</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i></p> <p><i>Amaziko angasebenzeli nzuzo</i></p> <p><i>Isipho naMabhaso kubaVelisi beWayini boMzantsi Afrika</i></p> <p><i>Amakhaya</i></p> <p><i>Intlawulelo yezifundo: kwabangaqeshwanga</i></p>	( 1 221)	( 1 221)	( 827)	731	93	3		
7	<p>Iimfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi , oluthumayo nelimelanayo nemingeni.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Iingenelo kubasebenzi:lingenelo ezifumaneka ngokusebenza iminyaka emininzi</i></p>	1 378	( 277)	( 712)	1 934	353	80		
						4			
						5			
						1 925			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i>  <i>Ookopolotyeni kunye namashishini abucala</i>  <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eitlawulwa nguRhulumente</i>  <i>Amakhaya</i>  <i>Iingenelo kubaSebenzi: Ikhefu</i> <i>elihlawulelweyo</i>  <i>Isipho neminikelo kuMsitho</i> <i>Wokuqatshelwa kwaMakhosikazi</i> <i>akuShishino</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	R'000 ( 1 547)	R'000 ( 1 547)	R'000 ( 903)	R'000	R'000 862	R'000 41	R'000	R'000
						1 000			
						62			
						800			
						( 1 000)			





Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i>  Apho Udluliselo noncediso <i>IiArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukwandisa inani lwelwimi ezi Halaal ezithunyelwa kwamanye amazwe ukusuka eNtshona Koloni ngasempumalanga phakathi, eMntla Afrika kunye namanye amazwe</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuphunyezwa kweProjekthi yeThe Good Hope Initiative</i>	R'000 419	R'000	R'000 ( 3 015)	R'000	R'000 3 600	R'000 ( 181)	R'000 15	R'000
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i>  Apho Udluliselo noncediso <i>Amakhaya</i> <i>Izibonelelo zezeNtlanontle</i> <i>Zekhefu elisisipho</i>	( 350)	( 270)	( 7)		7	( 80)		
						600			
						7			
						7			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	<p>ISicwangciso soQoqosho</p> <p><i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela . yesicwangciso esinika uMbono ocacileyo nomkhomandlela weziphumo apho imigaqo nomkhomandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i></p> <p>Apho</p> <p><i>Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela: IsiCwangciso Stream 2 Projects</i></p> <p>Udluliselo noncediso</p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo no Tyalo-mali (Wesgro): Ukuxhasa ukusekwa kwe-Atlantis Special Zone Zone</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Green Cape: Ukusekwa kweNgqungquthela ekhethekileyo yoqoqosho e-Atlantis</i></p> <p><i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i></p> <p><i>Genesis IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i></p> <p><i>Cape IT Initiative (CITI): Ukuxhasa imisebenzi ye-Bandwidth Barn, i-Incubator yase-ICT yasekuhlaleni esekelwe eKhayelitsha</i></p> <p><i>Cape IT Initiative (CITI): Ukuphunyezwa kweProjekthi Injini ye-EdTech</i></p> <p><i>Green Cape: Ukuphunyezwa kweprojekthi ezijongene nengxaki yamanzi eNtshona Koloni</i></p>	<p>R'000 ( 15 708)</p>	<p>R'000 ( 921)</p>	<p>R'000 ( 21 362)</p>	<p>R'000</p>	<p>R'000 6 950</p>	<p>R'000 ( 375)</p>	<p>R'000</p>	<p>R'000</p>
						<p>1 980</p>			<p>( 15 412)</p>
						<p>( 1 980)</p>			
						<p>2 400</p>			
						<p>400</p>			
						<p>600</p>			
						<p>1 000</p>			<p>1 000</p>
						<p>2 550</p>			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<p>Ukhenketho, ubuGcisa Nezolonwabo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p>Apho</p> <p>Udluliselo noncediso</p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro)</i></p> <p><i>Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa Cycling Tourism</i></p> <p><i>Ukudluliselwa kumaPhondo kunye noomasipala:</i></p> <p><i>Ukutshintshela kuMasipala waseOudtshoorn ukulungisa iziseko zokuthuthwa kwamanzi kwintlanga kwiCango Caves ngaloo ndlela ukuqinisekisa ukuphucula amava ovakhenketho</i></p>	R'000 454	R'000 ( 1 009)	R'000 1 995	R'000	R'000 ( 500)	R'000 ( 37)	R'000 5	R'000
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa kooqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</i></p> <p>Apho</p> <p>Udluliselo noncediso</p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative (CITI): Ukubonelela ngoqesho lwabafundi kwiProjekthi ye-ICT Java ne-Propel Project</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye uhanjiso kumakhaya:</i></p> <p><i>Ukubonelela ukuhlawulwa komyalelo kwabafundi kwiNkqubo yoPhuhliso lweArtisan</i></p> <p><i>Olunye uhanjiso kumakhaya:</i></p> <p><i>Ukubonelela ngenkokhelo yokubambisa ootitshala abancedisayo njengenxalenye yeProjekthi ye-Maths Intervention</i></p> <p><i>Izibonelelo zezeNtlanontle Zekhefu elisisipho</i></p>	( 2 691)	( 957)	8 780		( 11 884)	1 356	14	
						1 500			
						( 3 900)			
						( 9 000)			
						1 000			
						16			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	<b>iMicimbi yezeNkcubeko neMidlalo</b> Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinto, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.	R'000 2 284	R'000 ( 3 635)	R'000 ( 7 811)	R'000	R'000 11 542	R'000 2 161	R'000 27	R'000 2 700
	Ivoti 13: iMicimbi yezeNkcubeko neMidlalo Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngokwe Sebe)								( 3 800)
	1 ULawulo Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.	795	795	( 485)			485		
	2 IMicimbi yeNkcubeko Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.	3 982	( 3 452)	( 1 117)		8 215	311	25	
	Apho Udluliselo nenkxaso Ii-Arhente zeSebe nee-Akhawunti: IKomishini yeNkcubeko yeNtshona Koloni					800			
	Amaziko angenzi-nzuzo: Imibutho yezoBugcisa neNkcubeko					250			
	Amaziko olondolozo lwembali afumana inkxaso kwiPhondo					1 000			
	Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)					1 031			
	Iminikelo: Duet Endowment Trust (Cape Town Philharmonic Orchestra, Cape Town Opera)					5 000			5 000
	Amakhaya Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi					134			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i></p>	<p>R'000 ( 5 205)</p>	<p>R'000 ( 591)</p>	<p>R'000 ( 5 914)</p>	<p>R'000 191</p>	<p>R'000 1 109</p>	<p>R'000</p>	<p>R'000</p>	
4	<p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo mali olubekelwe bucala:</i></p> <p><i>bafundi abanemfundo enosila abayi kwiiNkqubo zaseMva kokuphuma kwesikolo.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso-mali:</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i></p>	<p>2 712</p>	<p>( 387)</p>	<p>( 295)</p>	<p>3 136</p>	<p>256</p>	<p>2</p>	<p>500</p>	
						<p>3 126</p>			<p>1 000</p>
						<p>10</p>			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	<p><b>ISEBE loRhulumente woMmandla</b></p> <p>Injongo: Ukubeka esweni, ukuhlanganisa nokuxhasa oolMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</p> <p>Ivoti 14: ISebe loRhulumente woMmandla Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</p> <p>1 uLawulo</p> <p>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</p> <p>Apho Isabelo esiphawulelwe: Ukujongana noonxibelelwano phakathi kwesebe kunye nokulungelelaniswa, kunye nommi wangaphandle ojongene noqhagamshelwano</p> <p>Udluliselo nenkxaso Amakhaya Izibonelo zeNtlalontle zabasebenzi</p> <p>2 Ulawulo loMmandla</p> <p>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</p> <p>Apho Isabelo esiphawulelwe: Amanyathelo okongezwa kwamanzi</p> <p>Udluliselo nenkxaso OoMasipala naMaphondo Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</p> <p>Isabelo esiphawulelwe: Ukwenzela ukunikezelwa kombane ngu-ESKOM kuMasipala waseSwartland ngenxa yesondlo esihleliweyo.</p> <p>Amakhaya Izibonelo zeNtlalontle zabasebenzi</p>	R'000 95 507	R'000 ( 1 244)	R'000 104 683	R'000	R'000 ( 7 956)	R'000 201	R'000 ( 177)	R'000 95 330
		371	( 1 023)	1 459		14	98	( 177)	( 1 036)
									1 500
		53 072	( 1 485)	61 675		( 7 079)	( 39)		55 000
						( 7 374)			250
						250			250
						45			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>  Apho <i>Isabelo esiphawulelwe: Ukucima komlilo</i> <i>Isabelo esiphawulelwe: ukukhawulela lwembalela</i> <i>Isabelo esiphawulelwe: Ukuncedisa kolawulo lwembalela kwiSebe</i> <i>Isabelo esiphawulelwe: uKwenziwa luqilima (kolawulo lwezimali)</i>  Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Isabelo esiphawulelwe: izibonelelo kwiinkozo zikaMasipala</i> <i>Isabelo esiphawulelwe: oMasipala: Amanzi kwezophuhliso oluzinzileyo: Amanzi oneleyo nolawulo lweentlekele</i> <i>Uncedo loLawulo lweNtlekele</i>  Amakhaya <i>Izibonelelo zeNtlalontle zabasebenzi</i>	R'000 42 064	R'000 1 264	R'000 41 549	R'000	R'000 ( 891)	R'000 142	R'000	R'000
									9 266
									25 000
									200
									4 350
									800
						( 2 000)			
						160			
						149			
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mithetho.</i>								

**KORREK GESERTIFISEER**  
**CERTIFIED CORRECT**  
**IGINISEKISIWE UKUBA YAMKELEKILE**

*[Signature]*

.....  
 Sekretaris: Provinsiale Parlement  
 Secretary: Provincial Parliament  
 UNobhala UNobhala woPalamente

