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PROVINCE OF WESTERN CAPE

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**WESTERN CAPE  
ADJUSTMENTS APPROPRIATION  
ACT, 2018**

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
AANSUIWERINGSBEGROTINGS-  
WET, 2018**

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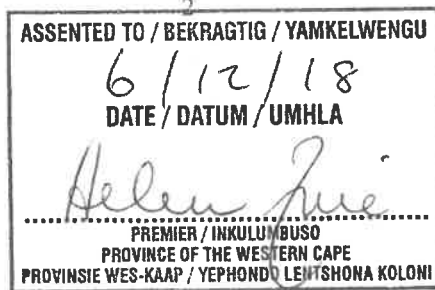
IPHONDO LENTSHONA KOLONI

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**UMTHETHO  
WOHLENGAHLENGISO  
LOLWABIWO-MALI  
WENTSHONA KOLONI, 2018**

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**No 5, 2018**



## 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 2019; 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, 2018 (Act 3 of 2018), 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 2018/19 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 directives issued in terms of section 4 of the Western Cape Appropriation Act, 2018.

### Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2018. 25

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

| Vote | Description of votes and main divisions        | Totals         | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |                | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000          | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| 1    | Premier  | 10 410         | ( 15 306)                 | 34 254             |       | 5 606                      | ( 14 144)                   |                               | ( 49 095)   |
| 2    | Provincial Parliament                          |                | ( 4 715)                  | 2 874              |       |                            | 1 841                       |                               |   |
| 3    | Provincial Treasury                            | ( 18 557)      | ( 13 079)                 | ( 2 846)           |       | ( 2 271)                   | ( 411)                      | 50                            |   |
| 4    | Community Safety                               | 26 807         | ( 3 601)                  | 8 839              |       | 15 822                     | 5 667                       | 80                            | 26 250  |
| 5    | Education                                      | ( 43 532)      | ( 128 682)                | 112 928            |       | ( 82 257)                  | 54 479                      |                               | 37 685  |
| 6    | Health   | 36 276         | ( 42 580)                 | 37 436             |       | ( 27 686)                  | 69 106                      |                               | 38 397  |
| 7    | Social Development                             | 5 128          | ( 1 303)                  | 1 700              |       | 4 347                      | ( 501)                      | 885                           | 1 300   |
| 8    | Human Settlements                              | 38 954         | ( 49)                     | ( 13 989)          |       | 47 553                     | 693                         | 4 746                         | 127   |
| 9    | Environmental Affairs and Development Planning | ( 19 085)      |                           | ( 9 327)           |       | ( 11 601)                  | 1 843                       |                               | ( 2 550)  |
| 10   | Transport and Public Works                     | 139 581        | ( 61 492)                 | 157 316            |       | 14 787                     | 28 789                      | 181                           | ( 53 480)   |
| 11   | Agriculture                                    | 286 332        | ( 14 600)                 | 15 250             |       | 275 321                    | 9 396                       | 965                           | 275 088   |
| 12   | Economic Development and Tourism               | ( 4 520)       | ( 6 801)                  | 4 994              |       | ( 2 618)                   | ( 160)                      | 65                            |   |
| 13   | Cultural Affairs and Sport                     | ( 21 532)      | ( 6 250)                  | ( 21 824)          |       | 1 047                      | 5 481                       | 14                            | 1 750   |
| 14   | Local Government                               | 27 046         | ( 6 307)                  | 21 532             |       | 11 432                     | 439                         | ( 50)                         | 32 840  |
|      |  | <b>463 308</b> | <b>( 304 765)</b>         | <b>349 137</b>     |       | <b>249 482</b>             | <b>162 518</b>              | <b>6 936</b>                  | <b>308 312</b>                                    |

| Vote | Description of votes and main divisions   | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 1    | <b>Department of the Premier</b><br><i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>                      | 10 410 | ( 15 306)                 | 34 254             |       | 5 606                      | ( 14 144)                   |                               | ( 49 095)   |
|      | 1 Executive Support (Administration)<br><i>To provide executive governance support services.</i>  | 3 833  | ( 26)                     | 2 983              |       | 426                        | 450                         |                               |   |
|      | <i>Of which</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Earmarked allocation: Delivery Support Unit</i>  |        |                           |                    |       |                            |                             |                               | 483   |
|      | <i>Earmarked allocation: Targeted strategic communication</i>   |        |                           |                    |       |                            |                             |                               | 2 000   |
|      | Transfers and subsidies   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>  |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Gifts and donations: Various projects per request</i>  |        |                           |                    |       | 300                        |                             |                               |   |
|      | <i>Households</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Social benefits to employee: Leave Gratuity</i>  |        |                           |                    |       | 26                         |                             |                               |   |
|      | <i>Household: Gifts and donations</i>   |        |                           |                    |       | 100                        |                             |                               |   |
|      | 2 Provincial Strategic Management<br><i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i> | ( 478) | 498                       | ( 678)             |       | ( 298)                     |                             |                               |   |
|      | <i>Of which</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Earmarked allocation: After-school Game Changer</i>  |        |                           |                    |       |                            |                             |                               | 322   |
|      | Transfers and subsidies   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>  |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Gifts and donations: Various projects per request</i>  |        |                           |                    |       | ( 300)                     |                             |                               |   |
|      | <i>Households</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Social benefits to employee: Leave Gratuity</i>  |        |                           |                    |       | 2                          |                             |                               |   |

| 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)<br><br><i>To render a transversal people management service consisting of organisational development, training and empowerment, and people practices.</i><br><br><i>Of which</i><br><i>Recruiting and training of graduates and other interns</i><br><br>Transfers and subsidies<br><i>Households</i><br><i>Social benefits to employee: Leave Gratuity</i>  | ( 15 218) | ( 3 707)                  | ( 11 818)          | 407   | ( 100)                     |                             |                               |   |
| 4    | Centre for E-innovation (Corporate Services Centre)<br><br><i>To enable service excellence to the people of the Western Cape through information communication technology.</i><br><br><i>Of which</i><br><i>Earmarked allocation: Broadband project</i><br><i>Earmarked allocation: ICT infrastructure needs for Votes</i><br><i>Earmarked allocation: Broadband municipalities</i><br><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>Library Business Corners: Maintenance of e-centres</i><br><br><i>Households</i><br><i>Social benefits to employee: Leave Gratuity</i> | 16 923    | ( 11 989)                 | 38 501             | 4 989 | ( 14 578)                  |                             |                               | ( 34 000)<br>( 9 500)<br>( 13 000)                |
| 5    | Corporate Assurance (Corporate Services Centre)<br><br><i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i><br><br><i>Earmarked allocation: Water Scarcity Communication Campaign</i><br><br><i>Of which</i><br>Transfers and subsidies<br><i>Households</i><br><i>Social benefits to employee: Leave Gratuity</i>  | 5 350     | ( 82)                     | 5 266              | 82    | 84                         |                             |                               | 4 600   |

| Vote | Description of votes and main divisions  | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 2    | <b>Provincial Parliament</b><br><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><br><i>Providing quality support to the House and committees.</i><br><i>Promoting public access and involvement in the lawmaking and oversight processes.</i><br><i>Ensuring effective communication with all stakeholders.</i><br><i>Ensuring seamless and synergistic parliamentary processes and systems.</i><br><i>Investing in appropriately skilled staff.</i><br><i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i><br><i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i><br><i>Managing resources effectively, efficiently and economically.</i> |        |                           |                    |       |                            |                             |                               |   |
|      | 1 Administration<br><i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i>   | ( 633) | ( 4 712)                  | 2 238              |       |                            | 1 841                       |                               |   |
|      | 2 Facilities for Members and political parties<br><i>To provide enabling facilities and benefits to Members and political parties.</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | 3 Parliamentary services<br><i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i>   | 633    | ( 3)                      | 636                |       |                            |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 3    | <b>Provincial Treasury</b><br><i>Aim: To improve governance through:</i><br><i>Enhancing accountability and oversight;</i><br><i>Creating public value;</i><br><i>Enabling delivery of quality services through partnerships; and</i><br><i>Capacity-building in public sector finance.</i>   | ( 18 557) | ( 13 079)                 | ( 2 846)           |       | ( 2 271)                   | ( 411)                      | 50                            |   |
|      | 1 Administration<br><i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i><br><i>Of which</i><br>Transfers and subsidies<br><i>Departmental agencies and accounts</i><br><i>Communication: Licences (radio and television)</i><br><i>Households</i><br><i>Social benefits to employees: Leave gratuity</i><br><i>Bursaries to non-employees</i><br><i>Donations and gifts (cash)</i>  | ( 2 737)  | ( 3 240)                  | 1 114              |       | ( 250)                     | ( 411)                      | 50                            |   |
|      | 2 Sustainable Resource Management<br><i>To ensure the efficient and effective management of provincial and municipal financial resources.</i><br><i>Of which</i><br><i>Earmarked allocation: Municipal support (strengthening of governance)</i><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges</i><br><i>Departmental agencies and accounts</i><br><i>Western Cape Gambling and Racing Board</i><br><i>Households</i><br><i>Social benefits to employees: Leave gratuity</i> | ( 35 318) | ( 4 790)                  | ( 1 160)           |       | ( 29 368)                  |                             |                               | ( 10 800)   |
|      |   |           |                           |                    |       | 2                          |                             |                               |   |
|      |   |           |                           |                    |       | 185                        |                             |                               |   |
|      |   |           |                           |                    |       | ( 532)                     |                             |                               |   |
|      |   |           |                           |                    |       | 95                         |                             |                               |   |
|      |   |           |                           |                    |       | ( 26 952)                  |                             |                               |   |
|      |   |           |                           |                    |       | ( 2 478)                   |                             |                               |   |
|      |   |           |                           |                    |       | 62                         |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 3    | <b>Asset Management</b><br><i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i><br><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Social benefits to employees: Leave  | ( 6 153) | ( 3 257)                  | ( 3 270)           |       | 374                        |                             |                               |   |
| 4    | <b>Financial Governance</b><br><i>To promote accountability and financial governance in departments, entities and municipalities.</i><br><br><i>Of which</i><br>Earmarked allocation: Municipal support (strengthening of governance)<br><br>Transfers and subsidies<br>Provinces and municipalities<br>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges<br>Households<br>Social benefits to employees: Leave gratuity | 25 651   | ( 1 792)                  | 470                |       | 26 973                     |                             |                               | 10 800  |
|      |  |          |                           |                    |       | 26 952                     |                             |                               |   |
|      |  |          |                           |                    |       | 21                         |                             |                               |   |



| Vote | Description of votes and main divisions  | Totals          | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |                 | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
| 4    | <p><b>Community Safety</b></p> <p><i>Aim: 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></p>   | R'000<br>26 807 | R'000<br>(3 601)          | R'000<br>8 839     | R'000 | R'000<br>15 822            | R'000<br>5 667              | R'000<br>80                   | R'000<br>26 250                                   |
|      | <p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the Programme is efficiently to support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocation:</i></p> <p><i>Executive Priority: Safety strategy - communication and Western Cape Government staff initiative</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence Fees Payable</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Leave Gratuity</i></p> | (1 201)         | (2 351)                   | 884                |       | 19                         | 203                         | 44                            |   |
|      |  |                 |                           |                    |       | 7                          |                             |                               | 1 500   |
|      |  |                 |                           |                    |       | 2                          |                             |                               |   |
|      |  |                 |                           |                    |       | 10                         |                             |                               |   |

| 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    | Civilian Oversight<br><i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i><br><i>Of which</i><br><i>Earmarked allocation:</i><br><i>Executive Priority: Community and social unrest</i><br><i>Executive Priority: WiFi linking safety kiosks and police stations</i><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Safety Plan Implementation - Whole of Society Approach (WoSA)</i><br><i>Departmental agencies and accounts</i><br><i>Expanded Public Works Programme - Unemployment Insurance Fund</i><br><i>Communication: Licences (radio and television)</i><br><i>Non-profit institutions</i><br><i>After-school Game Changer</i><br><i>Households</i><br><i>Expanded Partnership Programme - Community Policing Forums (CPF's)</i><br><i>Leave Gratuity</i> | 12 328   | 320                       | 7 745              |       | 3 913                      | 319                         | 31                            |   |
|      |   |          |                           |                    |       | 5 000                      |                             |                               | 5 000   |
|      |   |          |                           |                    |       | ( 54)                      |                             |                               | 2 000   |
|      |   |          |                           |                    |       | 1                          |                             |                               |   |
|      |   |          |                           |                    |       | ( 160)                     |                             |                               |   |
|      |   |          |                           |                    |       | ( 915)                     |                             |                               |   |
|      |   |          |                           |                    |       | 41                         |                             |                               |   |
| 3    | Provincial Policing Functions<br><i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i><br><i>Of which</i><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>Youth Safety Programme</i><br><i>Households</i><br><i>Project Chrysalis Fund Western Cape</i>  | ( 4 973) | ( 656)                    | ( 2 272)           |       | ( 2 013)                   | ( 32)                       |                               |   |
|      |   |          |                           |                    |       | 564                        |                             |                               |   |
|      |   |          |                           |                    |       | ( 2 577)                   |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals | Current payments          |                    |        | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |        | Compensation of employees | Goods and services | Other  |                            |                             |                               |   |
|      |   | R'000  | R'000                     | R'000              | R'000  | R'000                      | R'000                       | R'000                         |   |
| 4    | Security Risk Management<br><i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i> | 20 653 | ( 914)                    | 2 482              | 13 903 | 5 177                      | 5                           |                               |   |
|      | <i>Of which</i>   |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Earmarked allocation:</i>  |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Executive Priority: K9 unit and highway patrol and safety initiatives (resource requirements to establish unit)</i>  |        |                           |                    |        |                            |                             | 15 000                        |   |
|      | <i>Executive Priority: Safety and security technology (crime and safety)</i>  |        |                           |                    |        |                            |                             | 750                           |   |
|      | <i>Executive Priority: Professionalise neighbourhood watches</i>  |        |                           |                    |        |                            |                             | 2 000                         |   |
|      | <i>Provinces and municipalities</i>   |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Safety Plan Implementation - Whole of Society Approach (WoSA)</i>  |        |                           |                    | 1 272  |                            |                             |                               |   |
|      | <i>Resource funding for establishment and support of a K9 unit</i>  |        |                           |                    | 11 000 |                            |                             |                               |   |
|      | <i>Departmental agencies and accounts</i>   |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Communication: Licences (radio and television)</i>   |        |                           |                    | 1      |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>  |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Safety Programmes - Neighbourhood Watch</i>  |        |                           |                    | 1 600  |                            |                             |                               |   |
|      | <i>Households</i>   |        |                           |                    |        |                            |                             |                               |   |
|      | <i>Leave Gratuity</i>   |        |                           |                    | 30     |                            |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals             | Current payments          |                    |        | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |                    | Compensation of employees | Goods and services | Other  |                            |                             |                               |   |
| 5    | <p><b>Education</b></p> <p><i>Aim: To provide quality education to all learners in the province through the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early childhood development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers.</i></p> <p><i>A targeted feeding programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i></p>                                  | R'000<br>( 43 532) | R'000<br>( 128 682)       | R'000<br>112 928   | R'000  | R'000<br>( 82 257)         | R'000<br>54 479             | R'000                         | R'000<br>37 685                                   |
|      | <p>1 Administration</p> <p><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></p> <p><i>Of which</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services</i></p> <p><i>Households</i></p> <p><i>Other transfers to households: Claims against the state</i></p> | 39 571             | ( 57 753)                 | 71 667             | 24 240 | 1 417                      |                             |                               |   |
|      |   |                    |                           |                    | 23     |                            |                             |                               |   |
|      |   |                    |                           |                    | 9 217  |                            |                             |                               |   |
|      |   |                    |                           |                    | 15 000 |                            |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals     | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |            | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000      | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 2    | Public Ordinary School Education<br><i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i> | ( 143 746) | 1 127                     | ( 42 286)          |       | ( 104 825)                 | 2 238                       |                               |   |
|      | <i>Of which</i>  |            |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>  |            |                           |                    |       |                            |                             |                               | 1 500   |
|      | <i>Earmarked allocation: After-school Education incentive (Mass Opportunity Development (MOD): Refurbishment of equipment and maintenance)</i>   |            |                           |                    |       |                            |                             |                               | 10 044  |
|      | <b>Transfers and subsidies</b>   |            |                           |                    |       |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>   |            |                           |                    |       |                            |                             |                               |   |
|      | <i>Section 21 norms and standards</i>  |            |                           |                    |       | ( 28 996)                  |                             |                               |   |
|      | <i>Section 21 school fees</i>  |            |                           |                    |       | ( 117 069)                 |                             |                               |   |
|      | <i>Non-section 21 maintenance and municipal fees</i>   |            |                           |                    |       | ( 245)                     |                             |                               |   |
|      | <i>Non-section 21 school fees</i>  |            |                           |                    |       | ( 38 509)                  |                             |                               |   |
|      | <i>Compensation for fee exemption</i>  |            |                           |                    |       | 2 251                      |                             |                               |   |
|      | <i>To assist public schools to perform their institutional operations</i>  |            |                           |                    |       | 96 729                     |                             |                               |   |
|      | <i>Learner transport</i>   |            |                           |                    |       | ( 6 483)                   |                             |                               |   |
|      | <i>Administrative support for small schools</i>  |            |                           |                    |       | ( 198)                     |                             |                               |   |
|      | <i>Private Transport</i>   |            |                           |                    |       | ( 1 775)                   |                             |                               |   |
|      | <i>Boarding subsidy</i>  |            |                           |                    |       | 2 241                      |                             |                               |   |
|      | <i>Church boarding subsidy</i>   |            |                           |                    |       | ( 268)                     |                             |                               |   |
|      | <i>Food gardeners' stipends, garden competitions and garden equipment</i>  |            |                           |                    |       | 2 129                      |                             |                               |   |
|      | <i>Top-up focus schools</i>  |            |                           |                    |       | 5                          |                             |                               |   |
|      | <i>Teacher Development</i>   |            |                           |                    |       | 6 663                      |                             |                               |   |
|      | <b>Households</b>  |            |                           |                    |       |                            |                             |                               |   |
|      | <i>Social benefits to employees: Leave gratuity</i>  |            |                           |                    |       | ( 21 300)                  |                             |                               |   |

| 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 Independent School Subsidies<br><i>To support independent schools in accordance with the South African Schools Act, 1996.</i>   |           |                           |                    |           |                            |                             |                               |   |
|      | 4 Public Special School Education<br><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>   | ( 61 497) | ( 66 770)                 | ( 8 519)           | 13 713    | 79                         |                             |                               |   |
|      | <i>Of which</i>   |           |                           |                    |           |                            |                             |                               |   |
|      | <i>National conditional grant: Learners with Profound Intellectual Disabilities</i>   |           |                           |                    |           |                            |                             |                               | 473   |
|      | Transfers and subsidies   |           |                           |                    |           |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>  |           |                           |                    |           |                            |                             |                               |   |
|      | <i>Funds provided to public special schools for the utilisation of teams associated with the Learners with Profound Intellectual Disability Grant</i>   |           |                           |                    | 2 850     |                            |                             |                               |   |
|      | <i>Governing bodies of public full service schools</i>  |           |                           |                    | 1 879     |                            |                             |                               |   |
|      | <i>Governing bodies of public special schools for the introduction of the 3 streams curriculum model</i>  |           |                           |                    | 8 984     |                            |                             |                               |   |
|      | 5 Early Childhood Development<br><i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> | ( 47 836) | ( 5 286)                  | 3 636              | ( 46 186) |                            |                             |                               |   |
|      | <i>Of which</i>   |           |                           |                    |           |                            |                             |                               |   |
|      | <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>   |           |                           |                    |           |                            |                             |                               | ( 1 500)  |
|      | Transfers and subsidies   |           |                           |                    |           |                            |                             |                               |   |
|      | <i>Non-profit institutions</i>  |           |                           |                    |           |                            |                             |                               |   |
|      | <i>Governing bodies of public schools and community ECD centres and bursaries to students</i>   |           |                           |                    | ( 43 582) |                            |                             |                               |   |
|      | <i>Technical Assistant Stipends</i>   |           |                           |                    | ( 2 604)  |                            |                             |                               |   |

| Vote | Description of votes and main divisions   | Totals  | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |         | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000   | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 6    | Infrastructure Development<br><i>To provide and maintain infrastructure facilities for schools and non-schools.</i><br><br><i>Of which</i><br><i>National conditional grant: Education Infrastructure Grant (EIG)</i><br><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>School Governing Body (SGB) projects - School and School Hall Programme</i>  | 137 950 |                           | 98 229             |       | ( 11 000)                  | 50 721                      |                               | 25 829  |
| 7    | Examination and Education-related Services<br><i>To provide education institutions as a whole with examination and education-related support.</i><br><br><i>Of which</i><br><i>National conditional grant: HIV and AIDS (Life Skills Education)</i><br><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>Funds will be utilised for marking centres in respect of the National Senior Certificate examination reprioritised from external institutions to school venues</i><br><br><i>Funds to be utilised for transfer payments in respect of the Job Fund</i> | 32 026  |                           | ( 9 799)           |       | 41 801                     | 24                          |                               | 1 339   |
|      |   |         |                           |                    |       | 11 114                     |                             |                               |   |
|      |   |         |                           |                    |       | 30 687                     |                             |                               |   |

| 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    | <p><b>Health</b></p> <p><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></p>  | 36 276    | ( 42 580)                 | 37 436             |       | ( 27 686)                  | 69 106                      |                               | 38 397  |
|      | <p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: National Tertiary Services</i></p>   | ( 34 818) | ( 2 099)                  | ( 26 983)          |       |                            | ( 5 736)                    |                               | ( 4 000)  |
|      | <p>2 District Health Services</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Alcohol Harms Reduction Game Changer</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>City of Cape Town: Primary health care services</i></p> <p><i>Non-profit institutions</i></p> <p><i>Aquaries Healthcare: Intermediate care facility - adult</i></p> <p><i>Sarah Fox: Intermediate care facility - child</i></p> <p><i>St Joseph: Intermediate care facility - child</i></p> <p><i>Community-based services, et cetera</i></p> <p><i>HIV and Aids: Antiretroviral treatment</i></p> <p><i>Global Fund: Providing HIV and Aids and tuberculosis treatment</i></p> <p><i>Health programmes: Catch and Match to improve mother and child health outcomes in the first 1000 days</i></p> <p><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></p> <p><i>Human papillomavirus vaccines</i></p> | ( 2 572)  | ( 20 970)                 | 32 935             |       | ( 29 445)                  | 14 908                      |                               | ( 870)  |
|      |   |           |                           |                    |       | 6 144                      |                             |                               |   |
|      |   |           |                           |                    |       | 3 000                      |                             |                               |   |
|      |   |           |                           |                    |       | ( 6 531)                   |                             |                               |   |
|      |   |           |                           |                    |       | 6 531                      |                             |                               |   |
|      |   |           |                           |                    |       | ( 3 000)                   |                             |                               |   |
|      |   |           |                           |                    |       | ( 7 359)                   |                             |                               |   |
|      |   |           |                           |                    |       | ( 29 391)                  |                             |                               |   |
|      |   |           |                           |                    |       | ( 698)                     |                             |                               |   |
|      |   |           |                           |                    |       | 2 128                      |                             |                               |   |
|      |   |           |                           |                    |       | ( 15)                      |                             |                               |   |



| 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                         |   |
|      | Households   |           |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees   |           |                           |                    |       | ( 175)                     |                             |                               |   |
|      | Other transfers to households  |           |                           |                    |       | ( 79)                      |                             |                               |   |
| 3    | Emergency Medical Services   | 19 624    |                           | 16 806             |       |                            | 2 818                       |                               |   |
|      | <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>   |           |                           |                    |       |                            |                             |                               |   |
| 4    | Provincial Hospital Services   | 5 438     | ( 952)                    | 685                |       |                            | 5 705                       |                               |   |
|      | <i>Delivery of hospital services that 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> |           |                           |                    |       |                            |                             |                               |   |
|      | Of which   |           |                           |                    |       |                            |                             |                               |   |
|      | National conditional grant: National Tertiary Services   |           |                           |                    |       |                            |                             | 1 040                         |   |
| 5    | Central Hospital Services  | 14 196    |                           | 175                |       |                            | 14 021                      |                               |   |
|      | <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | Of which   |           |                           |                    |       |                            |                             |                               |   |
|      | National conditional grant: National Tertiary Services   |           |                           |                    |       |                            |                             | 2 960                         |   |
| 6    | Health Sciences and Training   | ( 21 002) | ( 16 316)                 | ( 8 000)           |       | 1 509                      | 1 805                       |                               |   |
|      | <i>To create training and development opportunities for actual and potential employees of the Department.</i>  |           |                           |                    |       |                            |                             |                               |   |
|      | Transfers and subsidies  |           |                           |                    |       |                            |                             |                               |   |
|      | Higher education institutions  |           |                           |                    |       |                            |                             |                               |   |
|      | Cape Peninsula University of Technology: Nursing training  |           |                           |                    |       | ( 4 772)                   |                             |                               |   |
|      | Non-profit institutions  |           |                           |                    |       |                            |                             |                               |   |
|      | Expanded Public Works Programme  |           |                           |                    |       | 2 967                      |                             |                               |   |
|      | Households   |           |                           |                    |       |                            |                             |                               |   |
|      | Other transfers to households: Bursaries   |           |                           |                    |       | 3 314                      |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 7    | Health Care Support Services<br><i>To render support services required by the Department to realise its aims.</i><br><br><i>Of which</i><br><i>Earmarked allocation: Alcohol Harms Reduction Game Changer</i>  | 4 533  | 3 122                     | ( 20)              |       |                            | 1 431                       |                               | 870   |
| 8    | Health Facilities Management<br><i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i><br><br><i>Of which</i><br><i>National conditional grant: Health Facilities Revitalisation</i><br><br>Transfers and subsidies<br><i>Higher education institutions</i><br><i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i><br><br><i>Households</i><br><i>Social benefits for employees</i> | 50 877 | ( 5 365)                  | 21 838             | 250   | 209                        | 34 154                      |                               | 38 397  |
|      |  |        |                           |                    | 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 |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 7    | <b>Social Development</b><br><i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>  | 5 128  | ( 1 303)                  | 1 700              |       | 4 347                      | ( 501)                      | 885                           | 1 300   |
|      | 1 Administration<br><i>This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility or institutional level.</i><br><i>Of which</i><br><i>Earmarked allocation: Executive Priority: Youth Outreach</i><br>Transfers and subsidies<br><i>Households</i><br><i>Social benefits to employees</i>  | 3 717  | 5 100                     | ( 350)             |       | 497                        | ( 2 415)                    | 885                           | 300   |
|      | 2 Social Welfare Services<br><i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i><br><i>Of which</i><br><i>Earmarked allocation: Food Aid for agrifarm workers and families</i><br>Transfers and subsidies<br><i>Non-profit institutions</i><br><i>Services to persons with disabilities</i><br><i>Social Relief</i><br><i>Households</i><br><i>Social benefits to employees</i> | ( 888) | ( 4 253)                  | ( 1 446)           |       | 2 248                      | 2 563                       |                               | 1 000   |
|      | 3 Children and Families<br><i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i><br><i>Of which</i><br>Transfers and subsidies<br><i>Households</i><br><i>Placement of children</i><br><i>Social benefits to employees</i>  | 510    | 1 193                     | 314                |       | ( 989)                     | ( 8)                        |                               |   |
|      |  |        |                           |                    |       | ( 658)                     |                             |                               |   |
|      |  |        |                           |                    |       | ( 331)                     |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals  | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |         | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000   | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 4    | Restorative Services<br><i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> | (1 432) | (3 915)                   | 3 018              |       | 106                        | (641)                       |                               |   |
|      | <i>Of which</i>  |         |                           |                    |       |                            |                             |                               |   |
|      | Transfers and subsidies  |         |                           |                    |       |                            |                             |                               |   |
|      | Non-profit institutions  |         |                           |                    |       |                            |                             |                               |   |
|      | Substance abuse, prevention and rehabilitation   |         |                           |                    |       | (30)                       |                             |                               |   |
|      | Victim empowerment   |         |                           |                    |       | (250)                      |                             |                               |   |
|      | Households   |         |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees   |         |                           |                    |       | 386                        |                             |                               |   |
| 5    | Development and Research<br><i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>                               | 3 221   | 572                       | 164                |       | 2 485                      |                             |                               |   |
|      | <i>Of which</i>  |         |                           |                    |       |                            |                             |                               |   |
|      | Transfers and subsidies  |         |                           |                    |       |                            |                             |                               |   |
|      | Non-profit institutions  |         |                           |                    |       |                            |                             |                               |   |
|      | Youth development  |         |                           |                    |       | 2 485                      |                             |                               |   |

| 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                         |   |
| 8    | <b>Human Settlements</b><br><i>Aim: To provide settlements that offer good basic and socio-economic services.</i><br><br><i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i><br><br><i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i><br><br><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> | 38 954 | ( 49)                     | ( 13 989)          | 47 553 | 693                        | 4 746                       | 127                           |   |
|      | 1 Administration<br><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i><br><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Social benefits to employees  | 582    |                           |                    | ( 111) | 693                        |                             |                               |   |
|      | 2 Housing Needs, Research and Planning<br><i>To facilitate and undertake planning for human settlements.</i><br><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Social benefits to employees   | 3      |                           |                    | 3      |                            |                             |                               |   |
|      |  |        |                           |                    | 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   |
| 9    | <b>Environmental Affairs and Development Planning</b><br><i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>  | ( 19 085) |                           | ( 9 327)           |       | ( 11 601)                  | 1 843                       |                               | ( 2 550)  |
|      | 1 Administration<br><i>To provide overall management of the Department and centralised support services.</i><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Households: Leave Gratuity  | 3 549     | 1 092                     | 1 446              |       | 212                        | 799                         |                               |   |
|      | 2 Environmental Policy, Planning and Coordination<br><i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>  | ( 313)    | 363                       | ( 655)             |       |                            | ( 21)                       |                               |   |
|      | 3 Compliance and Enforcement<br><i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Households: Leave Gratuity | 175       | 67                        | ( 109)             |       | 61                         | 156                         |                               |   |
|      | 4 Environmental Quality Management<br><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i><br><i>Of which</i><br>Earmarked allocation: Water for sustainable growth and development<br>Transfers and subsidies<br>Households<br>Households: Leave Gratuity  | ( 6 094)  | 707                       | ( 7 800)           |       | 12                         | 987                         |                               | ( 1 350)  |
|      |   |           |                           |                    |       | 12                         |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals    | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 5    | <p>Biodiversity Management</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Nature Conservation Board</i></p> <p>Households</p> <p><i>Households: Leave Gratuity</i></p>   | ( 13 188) | ( 363)                    | ( 854)             |       | ( 11 946)                  | ( 25)                       |                               |   |
| 6    | <p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i></p>  |           |                           |                    |       |                            |                             |                               |   |
| 7    | <p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service 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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Regional Socio-Economic Project (RSEP) or Violence Prevention through Urban Upgrading (VPUU)</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p><i>Households: Leave Gratuity</i></p> | ( 3 214)  | ( 1 866)                  | ( 1 355)           |       | 60                         | ( 53)                       |                               |   |
|      |  |           |                           | ( 1 200)           |       |                            |                             |                               | ( 1 200)  |
|      |  |           |                           |                    |       | 60                         |                             |                               |   |



| Vote      | Description of votes and main divisions  | Totals           | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|-----------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|           |  |                  | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|           |  | R'000            | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| <b>10</b> | <b>Transport and Public Works</b><br><i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>  | <b>139 581</b>   | <b>( 61 492)</b>          | <b>157 316</b>     |       | <b>14 787</b>              | <b>28 789</b>               | <b>181</b>                    | <b>( 53 480)</b>                                  |
|           | <b>1 Administration</b><br><i>To provide overall management support to the Department.</i>   | <b>3 510</b>     | <b>( 8 373)</b>           | <b>8 620</b>       |       |                            | <b>3 263</b>                |                               |   |
|           | <b>2 Public Works Infrastructure</b><br><i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i><br><br><i>Of which</i><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Municipal bank accounts: Municipal rates and taxes</i><br><i>Households</i><br><i>Social benefits to employees: Leave gratuity</i>  | <b>161 728</b>   | <b>( 36 184)</b>          | <b>109 499</b>     |       | <b>4 660</b>               | <b>83 753</b>               |                               |   |
|           | <b>3 Transport Infrastructure</b><br><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><br><br><i>Of which</i><br><i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i><br><i>Households</i><br><i>Social benefits to employees: Leave gratuity</i> | <b>( 61 866)</b> | <b>( 1 713)</b>           | <b>( 3 128)</b>    |       | <b>6 148</b>               | <b>( 63 173)</b>            |                               | <b>( 53 480)</b>                                  |
|           |  |                  |                           |                    |       | <b>4 000</b>               |                             |                               |   |
|           |  |                  |                           |                    |       | <b>660</b>                 |                             |                               |   |
|           |  |                  |                           |                    |       | <b>6 048</b>               |                             |                               |   |
|           |  |                  |                           |                    |       | <b>100</b>                 |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 4    | <p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Provinces and municipalities</p> <p>Municipal bank accounts: Transport Safety and Compliance - Rail safety</p>   | 10 505 | ( 2 161)                  | 8 991              |       | 3 666                      |                             | 9                             |   |
| 5    | <p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p>Communication: Licences (radio and television)</p> <p>Households</p> <p>Social benefits to employees: Leave gratuity</p> <p>Other transfers: Claims against the state</p> | 25 895 | ( 12 870)                 | 33 471             |       | 284                        | 4 838                       | 172                           |   |
| 6    | <p>Community-based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits to employees: Leave gratuity</p>  | ( 191) | ( 191)                    | ( 137)             |       | 29                         | 108                         |                               |   |
|      |  |        |                           |                    |       | 29                         |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals           | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |                  | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
| 11   | <p><b>Agriculture</b></p> <p><i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting-edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p> | R'000<br>286 332 | R'000<br>(14 600)         | R'000<br>15 250    | R'000 | R'000<br>275 321           | R'000<br>9 396              | R'000<br>965                  | R'000<br>275 088                                  |
|      | <p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service for all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and donations: Conteq Events for 2018 Conference of the Agricultural Economics Association of South Africa</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p>   | 5 806            | (1 937)                   | 1 769              |       | 525                        | 4 545                       | 904                           |   |
|      |  |                  |                           |                    |       | 2                          |                             |                               |   |
|      |  |                  |                           |                    |       | 2                          |                             |                               |   |
|      |  |                  |                           |                    |       | 100                        |                             |                               |   |
|      |  |                  |                           |                    |       | 400                        |                             |                               |   |
|      |  |                  |                           |                    |       | 21                         |                             |                               |   |

| 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    | Sustainable Resource Management<br><i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> | 271 207 | ( 1 733)                  | 2 248              |       | 271 241                    | ( 550)                      | 1                             |   |
|      | <i>Of which</i>  |         |                           |                    |       |                            |                             |                               |   |
|      | <i>National conditional grant: LandCare Programme: Drought Relief</i>  |         |                           |                    |       |                            |                             |                               | 41 900  |
|      | <i>National conditional grant: Provincial Disaster Relief Grant: Immediate Drought Disaster Relief Funding for the provision of livestock feed to the agricultural sector</i>      |         |                           |                    |       |                            |                             |                               | 38 000  |
|      | <i>National conditional grant: Comprehensive Agricultural Support Programme (CASP) Drought Relief</i>  |         |                           |                    |       |                            |                             |                               | 170 000   |
|      | <i>National conditional grant: (CASP) Reconstruction and rehabilitation for 15 farms in Knysna</i>   |         |                           |                    |       |                            |                             |                               | 1 305   |
|      | <i>Earmarked allocation: Water sustainability (Fruitlook)</i>  |         |                           |                    |       |                            |                             |                               | 1 073   |
|      | <i>Earmarked allocation: Provide emergency support to farmers due to the fires in the Garden Route District in October/ November 2018</i>  |         |                           |                    |       |                            |                             |                               | 10 000  |
|      | <i>Earmarked allocation: To fund Phase 2 of the Lower Olifants River Water Users Authority (LORWUA) Emergency Supply Project, Matzikama Municipality</i>                           |         |                           |                    |       |                            |                             |                               | 8 700   |
|      | <b>Transfers and subsidies</b>   |         |                           |                    |       |                            |                             |                               |   |
|      | <i>Departmental agencies and accounts</i>  |         |                           |                    |       |                            |                             |                               |   |
|      | <i>Communication: Licences (radio and television)</i>  |         |                           |                    |       |                            | 1                           |                               |   |
|      | <i>Public corporations and private enterprises</i>   |         |                           |                    |       |                            |                             |                               |   |
|      | <i>Public Corporation: Casidra SOC Ltd</i>   |         |                           |                    |       | 262 518                    |                             |                               |   |
|      | <i>Non-profit institutions</i>   |         |                           |                    |       |                            |                             |                               |   |
|      | <i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i>  |         |                           |                    |       | 8 700                      |                             |                               |   |
|      | <b>Households</b>  |         |                           |                    |       |                            |                             |                               |   |
|      | <i>Social benefits to employees: Leave gratuity</i>  |         |                           |                    |       |                            | 22                          |                               |   |

| Vote | Description of votes and main divisions  | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         |   |
| 3    | Farmer Support and Development<br><i>To provide support to farmers through agricultural development programmes</i><br><br><i>Of which</i><br><i>Earmarked allocation: Executive Priority: Urban agriculture gardens</i><br><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Municipalities: Motor vehicle licence fees payable to municipalities</i><br><br><i>Departmental agencies and accounts</i><br><i>Communication: Licences (radio and television)</i><br><br><i>Public corporations and private enterprises</i><br><i>Public corporation: Casidra SOC Ltd</i><br><i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i><br><br><i>Non-profit institutions</i><br><i>Deciduous Fruit Producers Trust</i><br><br><i>Households</i><br><i>Social benefits to employees: Severance Package</i> | 5 400  | ( 300)                    | 2 100              | 3 513 | 50                         | 37                          | 1 700                         |   |
| 4    | Veterinary Services<br><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i><br><br><i>Of which</i><br><i>Earmarked allocation: Disaster - Drought, water and food security and other agriculture disasters.</i><br><br>Transfers and subsidies<br><i>Provinces and municipalities</i><br><i>Municipalities: Licence fees payable to municipalities</i><br><br><i>Departmental agencies and accounts</i><br><i>Communication: Licences (radio and television)</i><br><br><i>Households</i><br><i>Social benefits to employees: Leave gratuity</i>   | ( 390) | ( 2 800)                  | 901                | 18    | 1 491                      |                             | 2 410                         |   |

| Vote | Description of votes and main divisions  | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 5    | <p>Research and Technology Development Services</p> <p><i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Mun B/Acc: Rates and Taxes</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Public corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gift and Donations: Soilborne Plant Diseases Interest</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Gifts and donations for a beneficiary participated in a sports event</i></p>   | 5 038  | ( 2 000)                  | 863                |       | 2 374                      | 3 793                       | 8                             |   |
| 6    | <p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i></p> <p><i>National Agricultural Marketing Council (NAMC)</i></p> <p><i>Higher education institutions</i></p> <p><i>University of Stellenbosch-Agrifutura Project</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Public Corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Wine Industry Ethical Trade Association (WIETA)</i></p> <p><i>Households</i></p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> | 2 083  | ( 1 000)                  | ( 26)              |       | 3 133                      | ( 32)                       | 8                             |   |

| Vote | Description of votes and main divisions   | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 7    | Structured Agricultural Education and Training<br><i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i> | ( 1 982) | ( 4 000)                  | 1 884              |       | 39                         | 92                          | 3                             |   |
|      | <i>Of which</i>   |          |                           |                    |       |                            |                             |                               |   |
|      | Transfers and subsidies   |          |                           |                    |       |                            |                             |                               |   |
|      | Households  |          |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees: Leave gratuity  |          |                           |                    |       | 39                         |                             |                               |   |
| 8    | Rural Development<br><i>To coordinate the development programmes by stakeholders in rural areas.</i>  | ( 830)   | ( 830)                    | 5 511              |       | ( 5 522)                   | 7                           | 4                             |   |
|      | <i>Of which</i>   |          |                           |                    |       |                            |                             |                               |   |
|      | Transfers and subsidies   |          |                           |                    |       |                            |                             |                               |   |
|      | Public corporations and private enterprises   |          |                           |                    |       |                            |                             |                               |   |
|      | Public Corporation: Casidra SOC Ltd   |          |                           |                    |       | ( 6 955)                   |                             |                               |   |
|      | Households  |          |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees: Leave gratuity  |          |                           |                    |       | 423                        |                             |                               |   |
|      | Gifts and donations: Various farm worker competitions   |          |                           |                    |       | 673                        |                             |                               |   |
|      | Social benefits to employees: Severance Package   |          |                           |                    |       | 337                        |                             |                               |   |

| Vote | Description of votes and main divisions  | Totals   | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |          | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 12   | <b>Economic Development and Tourism</b><br><br><i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>  | ( 4 520) | ( 6 801)                  | 4 994              |       | ( 2 618)                   | ( 160)                      | 65                            |   |
|      | 1 Administration<br><br><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i><br><br><i>Of which</i><br>Transfers and subsidies<br><i>Departmental agencies and accounts</i><br><i>Communication: Licences (radio and television)</i><br><br><i>Households:</i><br><i>Social benefits to employees:</i><br><i>Leave Gratuity</i>  | ( 5 985) | ( 2 290)                  | ( 3 976)           |       | 8                          | 210                         | 63                            |   |
|      | 2 Integrated Economic Development Services<br><br><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i><br><br><i>Of which</i><br>Transfers and subsidies<br><i>Public corporations and private enterprises</i><br><br><i>Casidra SOC Ltd: To support the Entity's operations for the implementation of the Western Cape SMME Loan Fund</i><br><br><i>Other private enterprises: The implementation of the Supplier Development Programme: Oil and Gas Programme</i><br><br><i>Other private enterprises: The implementation of the Enterprise Development project within the Waste Economy</i><br><br><i>Households</i><br><i>Donations &amp; Gifts (Cash): Payments to winners of the Western Cape Entrepreneurship Expo, Summit and Awards</i><br><br><i>Social benefits to employees:</i><br><i>Leave Gratuity</i> | 1 375    | ( 2 026)                  | ( 203)             |       | 4 001                      | ( 397)                      |                               |   |
|      |  |          |                           |                    |       | 3                          |                             |                               |   |
|      |  |          |                           |                    |       | 5                          |                             |                               |   |
|      |  |          |                           |                    |       | 3 375                      |                             |                               |   |
|      |  |          |                           |                    |       | ( 125)                     |                             |                               |   |
|      |  |          |                           |                    |       | 600                        |                             |                               |   |
|      |  |          |                           |                    |       | 125                        |                             |                               |   |
|      |  |          |                           |                    |       | 26                         |                             |                               |   |



| 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<br><i>To stimulate economic growth through industry development, trade and investment promotion.</i>   | ( 1 110) | ( 610)                    | ( 500)             |       |                            |                             |                               |   |
| 4    | Business Regulation and Governance<br><i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i><br><br><i>Of which</i><br>Transfers and subsidies<br><br><i>Households</i><br><br><i>Social benefits to employees:</i><br><i>Leave Gratuity</i>   | ( 1 114) | ( 1 114)                  | ( 11)              |       | 1                          | 10                          |                               |   |
| 5    | Economic Planning<br><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><br><br><i>Of which</i><br><i>Non-profit institutions</i><br><br><i>Western Cape Economic Development Partnership (WC EDP):</i><br><i>To support the operations of the entity in the implementation of the WoSA initiative</i><br><br><i>GreenCape: To support and grow the green economy in the Western Cape</i><br><br>Transfers and subsidies<br><br><i>Households</i><br><br><i>Social benefits to employees:</i><br><i>Leave Gratuity</i> | ( 1 239) | ( 1 400)                  | 7 335              |       | ( 7 175)                   | ( 1)                        | 2                             |   |
| 6    | Tourism, Arts and Entertainment<br><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><br><br><i>Of which</i><br>Transfers and subsidies<br><br><i>Households</i><br><br><i>Social benefits to employees:</i><br><i>Leave Gratuity</i>   | 1 400    | 900                       | 498                |       | 1                          | 1                           |                               |   |

| Vote | Description of votes and main divisions   | Totals | Current payments          |                    |       | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
|      |   |        | Compensation of employees | Goods and services | Other |                            |                             |                               |   |
|      |   | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                         | R'000   |
| 7    | Skills Development and Innovation<br><i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> | 2 153  | ( 261)                    | 1 851              |       | 546                        | 17                          |                               |   |
|      | <i>Of which</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Transfers and subsidies</i>  |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Higher Education Institutions</i>  |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Boland College: The implementation of the Skills Competition</i>   |        |                           |                    |       | 2 000                      |                             |                               |   |
|      | <i>Public corporations and private enterprises</i>  |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Other private enterprises: The implementation of the Work Readiness Programme</i>  |        |                           |                    |       | ( 3 000)                   |                             |                               |   |
|      | <i>Households</i>   |        |                           |                    |       |                            |                             |                               |   |
|      | <i>Other transfer to households: Stipend payments</i>   |        |                           |                    |       | 1 546                      |                             |                               |   |



| Vote | Description of votes and main divisions  | Totals    | Current payments          |                    |        | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
|      |  |           | Compensation of employees | Goods and services | Other  |                            |                             |                               |   |
|      |  | R'000     | R'000                     | R'000              | R'000  | R'000                      | R'000                       | R'000                         | R'000   |
| 3    | Library and Archive Services<br><i>To provide comprehensive library and archive services in the Western Cape.</i><br><br><i>Of which</i><br>Transfers and subsidies<br>Households<br>Social benefits to employees  | ( 22 135) | ( 2 151)                  | ( 25 108)          |        | 170                        | 4 951                       | 3                             |   |
| 4    | Sport and Recreation<br><i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i><br><br><i>Of which</i><br>Earmarked allocation: SA Cycling Champs and Cycling Tourism<br>Transfers and subsidies<br>Non-profit institutions<br>Sports federations and bodies: Financial support<br>Households<br>Social benefits to employees | 966       | ( 501)                    | 1 023              | ( 119) |                            | 555                         | 8                             | 250   |
|      |  |           |                           |                    | ( 201) | 82                         |                             |                               |   |

| 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                         |   |
| 14   | <b>Local Government</b><br><i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and against disaster resilience through engagement with government spheres and social partners.</i> | 27 046   | ( 6 307)                  | 21 532             |       | 11 432                     | 439                         | ( 50)                         | 32 840  |
|      | 1 Administration<br><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>  | ( 704)   | ( 1 052)                  | 195                |       | 20                         | 183                         | ( 50)                         |   |
|      | Transfers and subsidies  |          |                           |                    |       |                            |                             |                               |   |
|      | Departmental agencies and accounts   |          |                           |                    |       |                            |                             |                               |   |
|      | Communication: Licences (radio and television)   |          |                           |                    |       | 1                          |                             |                               |   |
|      | Households   |          |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees   |          |                           |                    |       | 19                         |                             |                               |   |
|      | 2 Local Governance<br><i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>  | ( 4 854) | ( 2 254)                  | 7 546              |       | ( 10 148)                  | 2                           |                               |   |
|      | Of which   |          |                           |                    |       |                            |                             |                               |   |
|      | Earmarked allocation: Municipal Support Grant (strengthening of governance)  |          |                           | 7 177              |       |                            |                             |                               | 7 177   |
|      | Transfers and subsidies  |          |                           |                    |       |                            |                             |                               |   |
|      | Provinces and municipalities   |          |                           |                    |       |                            |                             |                               |   |
|      | Community Development Workers: Operational Support Grant   |          |                           |                    |       | ( 3 060)                   |                             |                               |   |
|      | Earmarked allocation: Municipal Support Grant (strengthening of governance)  |          |                           |                    |       | ( 7 177)                   |                             |                               | ( 7 177)  |
|      | Households   |          |                           |                    |       |                            |                             |                               |   |
|      | Social benefits to employees   |          |                           |                    |       | 89                         |                             |                               |   |



# 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 2019 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.**

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

## Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2018 (Wet 3 van 2018), 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 2018/19-boekjaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke 10 gemelde doeleindes, word in die Bylae uiteengesit.

(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 20 Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2018.

## Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2018.

**BYLAE**  
(A h las teen die Poinziale hkomstebnds)

| 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                                       | 10 410         | ( 15 306)                 | 34 254             |       | 5 606                      | ( 14 144)                   |                                | ( 49 095)                                |
| 2             | Provinsiale Parlement                         |                | ( 4 715)                  | 2 874              |       |                            | 1 841                       |                                |  |
| 3             | Provinsiale Tesourie                          | ( 18 557)      | ( 13 079)                 | ( 2 846)           |       | ( 2 271)                   | ( 411)                      | 50                             |  |
| 4             | Gemeenskapsveiligheid                         | 26 807         | ( 3 601)                  | 8 839              |       | 15 822                     | 5 667                       | 80                             | 26 250                                   |
| 5             | Onderwys                                      | ( 43 532)      | ( 128 682)                | 112 928            |       | ( 82 257)                  | 54 479                      |                                | 37 685                                   |
| 6             | Gesondheid                                    | 36 276         | ( 42 580)                 | 37 436             |       | ( 27 686)                  | 69 106                      |                                | 38 397                                   |
| 7             | Maatskaplike Ontwikkeling                     | 5 128          | ( 1 303)                  | 1 700              |       | 4 347                      | ( 501)                      | 885                            | 1 300                                    |
| 8             | Menslike Nedersettings                        | 38 954         | ( 49)                     | ( 13 989)          |       | 47 553                     | 693                         | 4 746                          | 127                                      |
| 9             | Omgewingsake en Ontwikkelingsbeplanning       | ( 19 085)      |                           | ( 9 327)           |       | ( 11 601)                  | 1 843                       |                                | ( 2 550)                                 |
| 10            | Vervoer en Openbare Werke                     | 139 581        | ( 61 492)                 | 157 316            |       | 14 787                     | 28 789                      | 181                            | ( 53 480)                                |
| 11            | Landbou                                       | 286 332        | ( 14 600)                 | 15 250             |       | 275 321                    | 9 396                       | 965                            | 275 088                                  |
| 12            | Ekonomiese Ontwikkeling en Toerisme           | ( 4 520)       | ( 6 801)                  | 4 994              |       | ( 2 618)                   | ( 160)                      | 65                             |  |
| 13            | Kultuursake en Sport                          | ( 21 532)      | ( 6 250)                  | ( 21 824)          |       | 1 047                      | 5 481                       | 14                             | 1 750                                    |
| 14            | Plaaslike Regering                            | 27 046         | ( 6 307)                  | 21 532             |       | 11 432                     | 439                         | ( 50)                          | 32 840                                   |
|               |   | <b>463 308</b> | <b>( 304 765)</b>         | <b>349 137</b>     |       | <b>249 482</b>             | <b>162 518</b>              | <b>6 936</b>                   | <b>308 312</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             | <b>Departement van die Premier</b><br><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>   | R'000<br>10 410 | R'000<br>( 15 306)        | R'000<br>34 254    | R'000 | R'000<br>5 606             | R'000<br>( 14 144)          | R'000                          | R'000<br>( 49 095)                       |
| 1             | Uitvoerende Steun (Administrasie)<br><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i><br><i>Geoormerkte toekenning: Gefeikende strategiese kommunikasie</i>   | 3 833           | ( 26)                     | 2 983              |       | 426                        | 450                         |                                | 483                                      |
|               | <i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Geskenke en donasies: Verskeie projekte volgens versoek</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandvoordele: Verlofgratifikasie</i><br><i>Huishoudings: Geskenke en donasies</i>  |                 |                           |                    |       | 300                        |                             |                                | 2 000                                    |
| 2             | Provinsiale Strategiese Bestuur<br><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><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: Naskoolse spelwisselaer</i> | ( 478)          | 498                       | ( 678)             |       | ( 298)                     |                             |                                | 322                                      |
|               | <i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Geskenke en donasies: Verskeie projekte volgens versoek</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandvoordele: Verlofgratifikasie</i>   |                 |                           |                    |       | ( 300)                     |                             |                                |  |
|               |  |                 |                           |                    |       | 2                          |                             |                                |  |

| 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                              |  |
| 3             | Mensebestuur (Korporatiewe Dienssentrum)<br><i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i><br><br><i>Waarvan</i><br><i>Werwing en opleiding van gegradueerde en ander intems</i><br><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Werknemersbystandvoordele:</i><br><i>Verlofgratifikasie</i>   | R'000<br>( 15 218) | R'000<br>( 3 707)         | R'000<br>( 11 818) | R'000<br>407 | R'000<br>( 100)            | R'000                       | R'000                              |  |
| 4             | Sentrum vir E-innovering (Korporatiewe Dienssentrum)<br><i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: Breëbandprojek</i><br><i>Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte</i><br><br><i>Geoormerkte toekenning: Breëbandprojek munisipaliteite</i><br><br>Oordragte en subsidies<br><i>Organisasies sonder winsoogmerk</i><br><i>Besigheidshoekies by biblioteke: onderhoud van e-sentrums</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandvoordele:</i><br><i>Verlofgratifikasie</i> | 16 923             | ( 11 989)                 | 38 501             | 4 989        | ( 14 578)                  |                             | ( 34 000)<br>( 9 500)<br>( 13 000) |  |
| 5             | Korporatiewe Sekerheid (Korporatiewe Dienssentrum)<br><i>Om omdememingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i><br><br><i>Geoormerkte toekenning: Waterskaarste Kommunikasieveldtog</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Werknemersbystandvoordele:</i><br><i>Verlofgratifikasie</i>  | 5 350              | ( 82)                     | 5 266              | 82           | 84                         |                             | 4 600                              |  |
|               |  |                    |                           |                    | 82           |                            |                             |                                    |  |

| 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 |                            |                             |                                |  |
| 2             | <b>Provinsiale Parlement</b><br><br><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:<br/> Ondersteuning van gehalte aan die Huis en komitees te voorsien.<br/> Openbare toegang en deelname in die wetgewende en toetsingprosesse te bevorder.<br/> Doeltreffende kommunikasie met alle belanghebbendes te verseker.<br/> Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.<br/> In personeel met toepaslike vaardighede te belê.<br/> 'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.<br/> Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.<br/> Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i> | R'000  | R'000<br>( 4 715)         | R'000<br>2 874     | R'000 | R'000                      | R'000<br>1 841              | R'000                          | R'000                                    |
|               | 1 Administrasie<br><br><i>Om strategiese bestuur van die instelling en die lewering van regeringsbestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>  | ( 633) | ( 4 712)                  | 2 238              |       | 1 841                      |                             |                                |  |
|               | 2 Fasiliteite vir Lede en politieke partye<br><br><i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | 3 Parlementêre dienste<br><br><i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>   | 633    | ( 3)                      | 636                |       |                            |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings  | Totale    | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |           | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |  | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 3             | <b>Provinsiale Tesourie</b><br><i>Doel: Om staatsbestuur te verbeter deur:</i><br><i>Versterking van rekenpligtigheid en oorsig;</i><br><i>Skepping van openbare waardes;</i><br><i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i><br><i>Kapasiteit te bou in openbare sektor finansies.</i>  | ( 18 557) | ( 13 079)                 | ( 2 846)           |       | ( 2 271)                   | ( 411)                      | 50                             |  |
|               | <b>1 Administrasie</b><br><i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i><br><i>Waarvan</i><br><i>Oordragte en subsidies</i><br><i>Departementele agentskappe en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele:</i><br><i>Vertofofgratifikasie</i><br><i>Beurse aan nuwewerknemers</i><br><i>Geskenke en donasies (kontant)</i>   | ( 2 737)  | ( 3 240)                  | 1 114              |       | ( 250)                     | ( 411)                      | 50                             |  |
|               | <b>2 Volhoubare Hulpbronbestuur</b><br><i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i><br><i>Waarvan</i><br><i>Gecornerkte toekenning: Munisipale bystand (versterking van staatsbestuur)</i><br><i>Oordragte en subsidies</i><br><i>Provinsies en munisipaliteite</i><br><i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudituitkomst en die aanspreek van institusionele uitdagings.</i><br><i>Departementele agentskappe en rekeninge</i><br><i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele:</i><br><i>Vertofofgratifikasie</i> | ( 35 318) | ( 4 790)                  | ( 1 160)           |       | ( 29 368)                  |                             |                                | ( 10 800)                                |
|               |  |           |                           |                    |       | ( 26 952)                  |                             |                                |  |
|               |  |           |                           |                    |       | ( 2 478)                   |                             |                                |  |
|               |  |           |                           |                    |       | 62                         |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale   | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaal Bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
|               |  |          | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                              |                                |  |
|               |  | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                        | R'000                          |  |
| 3             | Batebestuur<br><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><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele:</i><br><i>Verlofgratifikasie</i>   | ( 6 153) | ( 3 257)                  | ( 3 270)           |       | 374                        |                              |                                |  |
| 4             | Finansiële Staatsbestuur<br><i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: Munisipale bystand (versterking van staatbestuur)</i><br><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><br><i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudituitkomste en die aanspreek van institusionele uitdagings</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele:</i><br><i>Verlofgratifikasie</i> | 25 651   | ( 1 792)                  | 470                |       | 26 973                     |                              | 10 800                         |  |
|               |  |          |                           |                    |       | 26 952                     |                              |                                |  |
|               |  |          |                           |                    |       | 21                         |                              |                                |  |

| 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                                    |
| 4             | <b>Gemeenskapsveiligheid</b><br><i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisieëring 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>   | 26 807  | (3 601)                   | 8 839              |       | 15 822                     | 5 667                       | 80                             | 26 250                                   |
|               | 1 Administrasie<br><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, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en verseker effektiewe bestuur insluitende finansiële bestuur.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning:</i><br><i>Uitvoerende prioriteit: Veiligheidsstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief</i> | (1 201) | (2 351)                   | 884                |       | 19                         | 203                         | 44                             |  |
|               | <i>Oordragte en subsidies</i><br><i>Provinsies en munisipaliteite</i><br><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i><br><i>Departementele agentskappe en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><i>Huishoudings</i><br><i>Verlofgratifikasie</i>   |         |                           |                    |       | 7                          |                             |                                | 1 500                                    |
|               |  |         |                           |                    |       | 2                          |                             |                                |  |
|               |  |         |                           |                    |       | 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 |                            |                             |                                |  |
|               |   | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 2             | Burgerlike Toesig<br><i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> | 12 328 | 320                       | 7 745              |       | 3 913                      | 319                         | 31                             |  |
|               | <i>Waarvan</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Geomerkte toekenning:</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Uitvoerende prioriteit: Gemeenskaps- en sosiale onrus</i>  |        |                           |                    |       |                            |                             |                                | 5 000                                    |
|               | <i>Uitvoerende Prioriteit: Wifi skakel veiligheidskiosks en polisie kantore</i>   |        |                           |                    |       |                            |                             |                                | 2 000                                    |
|               | <i>Oordragte en subsidies</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Provinsies en munisipaliteite</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Uitrol van veiligheidsplan - Samelewing as geheel-benadering (WoSA)</i>  |        |                           |                    |       | 5 000                      |                             |                                |  |
|               | <i>Departementele agentskappe en rekeninge</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Uitgebreide Openbarewerkeprogram (UOWP) -</i>  |        |                           |                    |       | ( 54)                      |                             |                                |  |
|               | <i>Werkloosheidsversekeringsfonds</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Kommunikasie: Lisensies (radio en televisie)</i>   |        |                           |                    |       | 1                          |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Naskoolse spelwisselaar</i>  |        |                           |                    |       | ( 160)                     |                             |                                |  |
|               | <i>Huishoudings</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums</i>  |        |                           |                    |       | ( 915)                     |                             |                                |  |
|               | <i>Verlofgratifikasie</i>   |        |                           |                    |       | 41                         |                             |                                |  |

| 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             | <p>Provinsiale Poliseringsfunksies</p> <p><i>Om te help met die implementering van die grondwettlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklages oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Jeugveiligheidsprogram</p> <p>Huishoudings</p> <p>Projek Chrysalis-fonds: Wes-Kaap</p>   | ( 4 973) | ( 656)                    | ( 2 272)           | ( 2 013) | ( 32)                      |                             |                                |  |       |
| 4             | <p>Sekuriteitsrisikobestuur</p> <p><i>Om 'n regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i></p> <p>Waarvan</p> <p>Geoormerkte toekenning:</p> <p><i>Uitvoerende Prioriteit: K9 eenheid- en snelwegpatrollie en veiligheidsinisiatiewe (hulpbronvereistes om eenheid te vestig)</i></p> <p><i>Uitvoerende prioriteit: Veiligheid en sekuriteitstechnologie (misdaad en veiligheid)</i></p> <p><i>Uitvoerende Prioriteit: Professionalisering van buurtwagte</i></p> <p>Provinsies en munisipaliteite</p> <p><i>Uitrol van veiligheidsplan - Samelewing as geheel-benadering (WoSA)</i></p> <p><i>Hulpbronbefondsing vir die stigting en ondersteuning van 'n K9 eenheid</i></p> <p>Departementele agentskappe en rekeninge</p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p>Organisasies sonder winsoogmerk</p> <p><i>Veiligheidsprogramme - Buurtwag</i></p> <p>Huishoudings</p> <p>Verlofgratifikasie</p> | 20 653   | ( 914)                    | 2 482              | 13 903   | 5 177                      | 5                           | 15 000                         | 750                                      | 2 000 |
|               |   |          |                           |                    |          | 564                        |                             |                                |  |       |
|               |   |          |                           |                    |          | ( 2 577)                   |                             |                                |  |       |
|               |   |          |                           |                    |          | 1 272                      |                             |                                |  |       |
|               |   |          |                           |                    |          | 11 000                     |                             |                                |  |       |
|               |   |          |                           |                    |          | 1                          |                             |                                |  |       |
|               |   |          |                           |                    |          | 1 600                      |                             |                                |  |       |
|               |   |          |                           |                    |          | 30                         |                             |                                |  |       |



| 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             | <p><b>Onderwys</b></p> <p><i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i></p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Vroeëkindertwikkeling (VKO) in Graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geleikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i></p>  | R'000<br>( 43 532) | R'000<br>( 128 682)       | R'000<br>112 928   | R'000 | R'000<br>( 82 257)         | R'000<br>54 479             | R'000                          | R'000<br>37 685                          |
| 1             | <p><b>Administrasie</b></p> <p><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></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekennings en biblioteekdienste</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte na huishoudings: Eise Teen die Staat</i></p> | 39 571             | ( 57 753)                 | 71 667             |       | 24 240                     | 1 417                       |                                |  |
|               |   |                    |                           |                    |       | 23                         |                             |                                |  |
|               |   |                    |                           |                    |       | 9 217                      |                             |                                |  |
|               |   |                    |                           |                    |       | 15 000                     |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings   | Totale              | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |   |                     | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |   | R'000               | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 2             | Gewone Openbare Skoolonderrig<br><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-onderrig word ook ingesluit.</i>   | R'000<br>( 143 746) | 1 127                     | ( 42 286)          |       | ( 104 825)                 | 2 238                       |                                |  |
|               | <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning:<br/>Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)<br/>Aansporingstoekennings vir Provinsies</p> <p>Geoormerkte toekenning: Naskoolse Onderrigaansporing (Massa deelname, geleentehede en toegang, ontwikkeling en-groei (MOD: Opknop van toerusting en onderhoud)</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Artikel 21-norme en standaarde</p> <p>Artikel 21-skoolgelde</p> <p>Nie-artikel 21-instandhouding en munisipale dienste</p> <p>Nie-artikel 21-skoolgelde</p> <p>Vergoeding vir skoolgeldvrystellings</p> <p>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</p> <p>Leerdervoer</p> <p>Administratiewe ondersteuning vir kleiner skole</p> <p>Privaatvervoer</p> <p>Koshuissubsidie</p> <p>Kerkkoshuissubsidie</p> <p>Stipendiums vir voedseltuiniers, tuinkompetisies en tuintoerusting</p> <p>Aanvullende fokusskole</p> <p>Onderwyserontwikkeling</p> <p>Huishoudings</p> <p>Werknemersbystandsvoordele:<br/>Verlofgratifikasie</p> |                     |                           |                    |       |                            |                             | 1 500                          | 10 044                                   |
|               |   |                     |                           |                    |       | ( 28 996)                  |                             |                                |  |
|               |   |                     |                           |                    |       | ( 117 069)                 |                             |                                |  |
|               |   |                     |                           |                    |       | ( 245)                     |                             |                                |  |
|               |   |                     |                           |                    |       | ( 38 509)                  |                             |                                |  |
|               |   |                     |                           |                    |       | 2 251                      |                             |                                |  |
|               |   |                     |                           |                    |       | 96 729                     |                             |                                |  |
|               |   |                     |                           |                    |       | ( 6 483)                   |                             |                                |  |
|               |   |                     |                           |                    |       | ( 198)                     |                             |                                |  |
|               |   |                     |                           |                    |       | ( 1 775)                   |                             |                                |  |
|               |   |                     |                           |                    |       | 2 241                      |                             |                                |  |
|               |   |                     |                           |                    |       | ( 268)                     |                             |                                |  |
|               |   |                     |                           |                    |       | 2 129                      |                             |                                |  |
|               |   |                     |                           |                    |       | 5                          |                             |                                |  |
|               |   |                     |                           |                    |       | 6 663                      |                             |                                |  |
|               |   |                     |                           |                    |       | ( 21 300)                  |                             |                                |  |

| 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             | Subsidies aan Onafhanklike Skole<br><i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>   |           |                           |                    |           |                            |                             |                                |  |
| 4             | Openbare Spesiale Skoolonderrig<br><i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6, ingesluit e-onderrig en inklusiewe onderrig.</i><br><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede</i><br><br>Oordragte en subsidies<br><i>Organisasies sonder winsoogmerk</i><br><i>Fondse verskaf vir spesialebehoefes openbare skole vir die gebruik deur spanne wat assosieer met die Leerders met Ernstige Gestremdhede toelaes</i><br><br><i>Beheerliggame van voldiens openbare skole</i><br><br><i>Beheerliggame van openbare spesiale skole vir die bekendstelling van die drie-strome kurrikulum model</i> | ( 61 497) | ( 66 770)                 | ( 8 519)           | 13 713    | 79                         |                             | 473                            |  |
| 5             | Vroeë-kinderontwikkeling<br><i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i><br><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings aan Provinsies</i><br><br>Oordragte en subsidies<br><i>Organisasies sonder winsoogmerk</i><br><i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i><br><i>Tegniese Assistent Stipendiums</i>  | ( 47 836) | ( 5 286)                  | 3 636              | ( 46 186) |                            |                             | ( 1 500)                       |  |
|               |  |           |                           |                    | 2 850     |                            |                             |                                |  |
|               |  |           |                           |                    | 1 879     |                            |                             |                                |  |
|               |  |           |                           |                    | 8 984     |                            |                             |                                |  |
|               |  |           |                           |                    | ( 43 582) |                            |                             |                                |  |
|               |  |           |                           |                    | ( 2 604)  |                            |                             |                                |  |

| 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                                    |
| 6             | Infrastruktuurontwikkeling<br><i>Om infrastruktuurfasiilteite vir skole en nie-skole te voorsien en onderhou.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Toekenning vir Onderwysinfrastruktuur</i><br><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>  | 137 950 |                           | 98 229             |       | ( 11 000)                  | 50 721                      |                                | 25 829                                   |
| 7             | Eksamen en Onderwysverwante Dienste<br><i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i><br><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Fondse van eksteme instellings geheerprioritiseer na skoollokale vir die gebruik van nasiensentrums vir die Nasionale Senior Sertifikaat-eksamen</i><br><br><i>Fondse vir gebruik van oordragbetalings in verband met die Werksfonds</i> | 32 026  |                           | ( 9 799)           |       | 41 801                     | 24                          |                                | 1 339                                    |
|               |  |         |                           |                    |       | 11 114                     |                             |                                |  |
|               |  |         |                           |                    |       | 30 687                     |                             |                                |  |

| 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>6</b>      | <b>Gesondheid</b>  | <b>36 276</b> | <b>( 42 580)</b>          | <b>37 436</b>      |       | <b>( 27 686)</b>           | <b>69 106</b>               |                                | <b>38 397</b>                            |
|               | <i>Doel: Ons ondemeem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i> |               |                           |                    |       |                            |                             |                                |  |
|               | 1 Administrasie  | ( 34 818)     | ( 2 099)                  | ( 26 983)          |       |                            | ( 5 736)                    |                                |  |
|               | <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Waarvan</i>   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Nasionale voorwaardelike toekenning:</i>  |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Nasionale Tersiëre Dienste</i>  |               |                           |                    |       |                            |                             |                                | ( 4 000)                                 |
|               | 2 Distriksgesondheidsdienste   | ( 2 572)      | ( 20 970)                 | 32 935             |       | ( 29 445)                  | 14 908                      |                                |  |
|               | <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>      |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Waarvan</i>   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Geoormerkte toekenning: Spelwisselaar vir die vermindering van alkoholverwante skade</i>  |               |                           |                    |       |                            |                             |                                | ( 870)                                   |
|               | Oordragte en subsidies   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Provinsies en munisipaliteite</i>   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>  |               |                           |                    |       | 6 144                      |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>   |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes</i>  |               |                           |                    |       | 3 000                      |                             |                                |  |
|               | <i>Sarah Fox: Intermediêre sorgfasiliteit - kinders</i>  |               |                           |                    |       | ( 6 531)                   |                             |                                |  |
|               | <i>St Joseph: Intermediêre sorgfasiliteit – kinders</i>  |               |                           |                    |       | 6 531                      |                             |                                |  |
|               | <i>Gemeenskapsgebaseerde dienste, ensovoorts</i>   |               |                           |                    |       | ( 3 000)                   |                             |                                |  |
|               | <i>MIV en Vigs: Antiretrovirale behandeling</i>  |               |                           |                    |       | ( 7 359)                   |                             |                                |  |
|               | <i>Voeding: Voedingsprogram</i>  |               |                           |                    |       |                            |                             |                                |  |
|               | <i>Globale Fonds: Behandeling vir MIV, vigs en tuberkulose</i>   |               |                           |                    |       | ( 29 391)                  |                             |                                |  |
|               | <i>Gesondheidsprogramme: Vang-en-pas om die uitkoms van moeder- en kindergesondheid in die eerste 1000 dae te verbeter</i>   |               |                           |                    |       | ( 698)                     |                             |                                |  |

| 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 |                            |                             |                                |  |
|               |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
|               | <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 gesondheidsrisiko's van werknemers op 'n vroeë stadium op te tel</i></p> <p><i>Entstof vir menslike papilloomvirus</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p> <p><i>Ander oordragte na huishoudings</i></p>               |           |                           |                    |       | 2 128                      |                             |                                |  |
|               |   |           |                           |                    |       | ( 15)                      |                             |                                |  |
|               |   |           |                           |                    |       | ( 175)                     |                             |                                |  |
|               |   |           |                           |                    |       | ( 79)                      |                             |                                |  |
| 3             | <p><b>Mediese Nooddienste</b></p> <p><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></p>   | 19 624    |                           | 16 806             |       |                            | 2 818                       |                                |  |
| 4             | <p><b>Provinsiale Hospitaaldienste</b></p> <p><i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatrisiese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Nasionale Tersiëre Dienste</i></p>                              | 5 438     | ( 952)                    | 685                |       |                            | 5 705                       |                                | 1 040                                    |
| 5             | <p><b>Sentrale Gesondheidsdienste</b></p> <p><i>Om tersiëre en kwatêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Nasionale Tersiëre Dienste</i></p>  | 14 196    |                           | 175                |       |                            | 14 021                      |                                | 2 960                                    |
| 6             | <p><b>Gesondheidswetenskappe en Opleiding</b></p> <p><i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Kaapse Skiereiland Universiteit van Tegnologie: Verpleegstersopleiding</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Uitgebreide Openbarewerkprogram (UOWP)</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte na huishoudings: Beurse</i></p> | ( 21 002) | ( 16 316)                 | ( 8 000)           |       | 1 509                      | 1 805                       |                                |  |
|               |   |           |                           |                    |       | ( 4 772)                   |                             |                                |  |
|               |   |           |                           |                    |       | 2 967                      |                             |                                |  |
|               |   |           |                           |                    |       | 3 314                      |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale         | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |                | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               | 7 Gesondheidsorg-steundienste<br><i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i><br><i>Waarvan</i><br><i>Geotmerkte toekenning: Spelwisselaar vir die vermindering van alkoholverwante skade</i>  | R'000<br>4 533 | R'000<br>3 122            | R'000<br>( 20)     | R'000 | R'000<br>1 431             | R'000                       | R'000<br>870                   |  |
|               | 8 Gesondheidsfasiliteitebestuur<br><i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstegnologie.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herfewingstoelaag</i><br><i>Oordragte en subsidies</i><br><i>Hoërondewysinstellings</i><br><i>Universiteit van Kaapstad: Grootse Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement</i><br><i>Huishoudings</i><br><i>Werknemerbystandsvoordele</i> | 50 877         | ( 5 365)                  | 21 838             | 250   | 34 154                     |                             | 38 397                         |  |
|               |  |                |                           |                    | 209   |                            |                             |                                |  |
|               |  |                |                           |                    | 41    |                            |                             |                                |  |

| 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                                    |
| 7             | <b>Maatskaplike Ontwikkeling</b><br><i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>   | 5 128  | ( 1 303)                  | 1 700              |       | 4 347                      | ( 501)                      | 885                            | 1 300                                    |
|               | 1 Administrasie<br><i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i><br><br><i>Waarvan</i><br><i>Geoomerkte toekenning: Uitvoerende</i><br><i>Prioriteit: Uitreik na die jeug</i><br><br><i>Oordragte en subsidies</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i>   | 3 717  | 5 100                     | ( 350)             |       | 497                        | ( 2 415)                    | 885                            | 300                                      |
|               | 2 Maatskaplike Welsynsdienste<br><i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i><br><br><i>Waarvan</i><br><i>Geoomerkte Toekenning: Voedselhulp vir agri plaas werkers en gesinne</i><br><br><i>Oordragte en subsidies</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Diens aan persone met gestremdhede</i><br><i>Maatskaplike verligting</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i> | ( 888) | ( 4 253)                  | ( 1 446)           |       | 2 248                      | 2 563                       |                                | 1 000                                    |
|               |   |        |                           |                    |       | 497                        |                             |                                |  |
|               |   |        |                           |                    |       | 828                        |                             |                                |  |
|               |   |        |                           |                    |       | 1 000                      |                             |                                |  |
|               |   |        |                           |                    |       | 420                        |                             |                                |  |



| Begrotingspos | Beskrywing van begrotingspos en hoofdelings   | Totale   | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |   |          | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |   | R'000    | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 3             | Kinders en Families<br><i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>   | 510      | 1 193                     | 314                |       | ( 989)                     | ( 8)                        |                                |  |
|               | <i>Waarvan</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Huishoudings</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Plasing van kinders</i>  |          |                           |                    |       | ( 658)                     |                             |                                |  |
|               | <i>Werknemersbystandsvoordele</i>   |          |                           |                    |       | ( 331)                     |                             |                                |  |
| 4             | Herstellende Dienste<br><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> | ( 1 432) | ( 3 915)                  | 3 018              |       | 106                        | ( 641)                      |                                |  |
|               | <i>Waarvan</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Dwelmmisbruik, voorkoming en rehabilitasie</i>   |          |                           |                    |       | ( 30)                      |                             |                                |  |
|               | <i>Slagofferbemaatriging</i>  |          |                           |                    |       | ( 250)                     |                             |                                |  |
|               | <i>Huishoudings</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele</i>   |          |                           |                    |       | 386                        |                             |                                |  |
| 5             | Ontwikkeling en Navorsing<br><i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatriging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>   | 3 221    | 572                       | 164                |       | 2 485                      |                             |                                |  |
|               | <i>Waarvan</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Ontwikkeling van die jeug</i>  |          |                           |                    |       | 2 485                      |                             |                                |  |

| 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             | <p><b>Menslike Nedersettings</b></p> <p><i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhuurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i></p> <p><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></p> | R'000<br>38 954 | R'000<br>( 49)            | R'000<br>( 13 989) | R'000 | R'000<br>47 553            | R'000<br>693                | R'000<br>4 746                 | R'000<br>127                             |
|               | <p>1 Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p>   | 582             |                           |                    |       | ( 111)                     | 693                         |                                |  |
|               | <p>2 Behuisingsbehoefte, Navorsing en Beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p>   | 3               |                           |                    |       | 3                          |                             |                                |  |
|               |  |                 |                           |                    |       |                            | 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             | Behuisingsontwikkeling<br><i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i> | 38 366 | ( 49)                     | ( 13 989)          |       | 47 658                     |                             | 4 746                          |  |
|               | <i>Waarvan</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Nasionale voorwaardelike toekenning:</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Toekenning vir Ontwikkeling van Menslike Nedersettings</i>   |        |                           |                    |       |                            |                             |                                | 127                                      |
|               | <i>Geoomerke toekenning: Toekenning vir Herstel van Eiendomsregte</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Provinsies en munisipaliteite</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i>   |        |                           |                    |       | 32 011                     |                             |                                |  |
|               | <i>Departementele agentskappe en rekeninge</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Navorsingsraad vir Menslike Wetenskappe</i>  |        |                           |                    |       | 400                        |                             |                                |  |
|               | <i>Hoëronderwysinstellings</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Universiteit van Kaapstad</i>  |        |                           |                    |       | ( 200)                     |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Suid-Afrikaanse Beplanningsinstituut</i>   |        |                           |                    |       | 100                        |                             |                                |  |
|               | <i>SOCHO Sosiale Behuisingsinstituut</i>  |        |                           |                    |       | 3 000                      |                             |                                |  |
|               | <i>Huishoudings</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandvoordele</i>  |        |                           |                    |       | 154                        |                             |                                |  |
|               | <i>Ontwikkeling van menslike nedersettings</i>  |        |                           |                    |       | 12 193                     |                             |                                |  |
| 4             | Behuisingsbatesbestuur<br><i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>  | 3      |                           |                    |       | 3                          |                             |                                |  |
|               | <i>Waarvan</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Huishoudings</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandvoordele</i>  |        |                           |                    |       | 3                          |                             |                                |  |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings   | Totale           | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |   |                  | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |   | R'000            | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| <b>9</b>      | <b>Omgewingsake en Ontwikkelingsbeplanning</b><br><i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>   | <b>( 19 085)</b> |                           | <b>( 9 327)</b>    |       | <b>( 11 601)</b>           | <b>1 843</b>                |                                | <b>( 2 550)</b>                          |
|               | 1 Administrasie<br><i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Huishoudings: Verlofgratifikasie</i>   | 3 549            | 1 092                     | 1 446              |       | 212                        | 799                         |                                |  |
|               | 2 Omgewingsbeleid, Beplanning en Koördinerings<br><i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingsstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>   | ( 313)           | 363                       | ( 655)             |       |                            | ( 21)                       |                                |  |
|               | 3 Nakoming en Toepassing<br><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 omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Huishoudings: Verlofgratifikasie</i> | 175              | 67                        | ( 109)             |       | 61                         | 156                         |                                |  |
|               | 4 Omgewingsgehaltebestuur<br><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 regeringsfere te ontwikkel.</i><br><i>Waarvan</i><br>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling<br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Huishoudings: Verlofgratifikasie</i>   | ( 6 094)         | 707                       | ( 7 800)           |       | 12                         | 987                         |                                | ( 1 350)                                 |
|               |   |                  |                           |                    |       | 61                         |                             |                                |  |
|               |   |                  |                           |                    |       | 12                         |                             |                                |  |

| 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                                    |
| 5             | Biodiversiteitsbestuur<br><i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte, en funksies daarvan.</i><br><br>Waarvan<br>Oordragte en subsidies<br>Departementele agentskappe en rekeninge<br>Wes-Kaapse Natuurbewaringsraad<br>Huishoudings<br>Huishoudings: Verlofgrafifikasie  | ( 13 188) | ( 363)                    | ( 854)             |       | ( 11 946)                  | ( 25)                       |                                |  |
| 6             | Omgewingsbemaatrigingsdienste<br><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 sosio-ekonomiese programme te implementeer.</i>  |           |                           |                    |       | ( 12 000)                  |                             |                                |  |
| 7             | Ontwikkelingsbeplanning<br><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><br><br>Waarvan<br>Geoormerkte toekenning: Streeks- sosio-ekonomiese projek (SSEP) vir die Voorkoming van geweld deur stedelike opgradering (VGSO)<br><br>Oordragte en subsidies<br>Huishoudings<br>Huishoudings: Verlofgrafifikasie | ( 3 214)  | ( 1 866)                  | ( 1 355)           |       | 60                         | ( 53)                       |                                | ( 1 200)                                 |
|               |   |           |                           |                    |       | 60                         |                             |                                |  |

| 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 |                            |                             |                                |  |
|               |   | R'000     | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 10            | <b>Vervoer en Openbare Werke</b><br><i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i>   | 139 581   | ( 61 492)                 | 157 316            |       | 14 787                     | 28 789                      | 181                            | ( 53 480)                                |
|               | 1 Administrasie<br><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>   | 3 510     | ( 8 373)                  | 8 620              |       |                            | 3 263                       |                                |  |
|               | 2 Openbarewerke-infrastruktuur<br><i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><i>Munisipale bankrekening: Munisipale belasting en tariewe</i><br><br><i>Huishoudings</i><br><i>Ander oordragte: Eise teen die staat</i>   | 161 728   | ( 36 184)                 | 109 499            |       | 4 660                      | 83 753                      |                                |  |
|               | 3 Vervoerinfrastruktuur<br><i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: Konstruksie: Rehabilitasie en opgradering van paaie</i><br><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | ( 61 866) | ( 1 713)                  | ( 3 128)           |       | 6 148                      | ( 63 173)                   |                                | ( 53 480)                                |
|               |   |           |                           |                    |       | 6 048                      |                             |                                |  |
|               |   |           |                           |                    |       | 100                        |                             |                                |  |

| 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                                    |
| 4             | Vervoerondernemings<br><i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><i>Munisipale bankrekening:</i><br><i>Vervoerveiligheid en Voldoening - Spoorveiligheid</i>  | 10 505 | (2 161)                   | 8 991              |       | 3 666                      |                             | 9                              |  |
| 5             | Vervoerregulering<br><i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonterrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeampies te verskaf.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Departementele agentskappe en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele: Verlofgratifikasie</i><br><i>Ander oordragte: Eise teen die staat</i> | 25 895 | (12 870)                  | 33 471             |       | 284                        | 4 838                       | 172                            |  |
| 6             | Gemeenskapsgebaseerde Programme<br><i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele: Verlofgratifikasie</i>   | (191)  | (191)                     | (137)              |       | 29                         | 108                         |                                |  |
|               |  |        |                           |                    |       | 29                         |                             |                                |  |

| 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                                    |
| 11            | <p><b>Landbou</b></p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortigting-steundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i></p> | 286 332 | ( 14 600)                 | 15 250             |       | 275 321                    | 9 396                       | 965                            | 275 088                                  |
|               | <p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verteen word.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Conteq Geleentheidsbeplanning vir die 2018 Konferensie van die Landbou-Ekonomie Vereniging van Suid-Afrika</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>   | 5 806   | ( 1 937)                  | 1 769              |       | 525                        | 4 545                       | 904                            |  |
|               | <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Conteq Geleentheidsbeplanning vir die 2018 Konferensie van die Landbou-Ekonomie Vereniging van Suid-Afrika</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>  |         |                           |                    |       | 2                          |                             |                                |  |
|               | <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Conteq Geleentheidsbeplanning vir die 2018 Konferensie van die Landbou-Ekonomie Vereniging van Suid-Afrika</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>   |         |                           |                    |       | 2                          |                             |                                |  |
|               | <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies: Conteq Geleentheidsbeplanning vir die 2018 Konferensie van die Landbou-Ekonomie Vereniging van Suid-Afrika</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>  |         |                           |                    |       | 100                        |                             |                                |  |
|               | <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwewerke</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>   |         |                           |                    |       | 400                        |                             |                                |  |
|               | <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>   |         |                           |                    |       | 21                         |                             |                                |  |



| 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                          |  |
| 2             | Volhoubare Hulpbronbestuur<br><i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i>                          | 271 207 | ( 1 733)                  | 2 248              |       | 271 241                    | ( 550)                      | 1                              |  |
|               | <i>Waarvan</i>  |         |                           |                    |       |                            |                             |                                |  |
|               | <i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram: Droogte verligting</i>   |         |                           |                    |       |                            |                             |                                | 41 900                                   |
|               | <i>Nasionale voorwaardelike toekenning: Provinsiale Rampverligting Toelaag: Onmiddellike Droogte Rampverligtingsbefondsing vir die voorsiening van voer vir lewendehawe aan die landbousektor</i> |         |                           |                    |       |                            |                             |                                | 38 000                                   |
|               | <i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Droogteverligting</i>   |         |                           |                    |       |                            |                             |                                | 170 000                                  |
|               | <i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Droogteverligting: Rekonstruksie en rehabilitasie van vyftien plase in Knysna</i>                                       |         |                           |                    |       |                            |                             |                                | 1 305                                    |
|               | <i>Geoomerkte toekenning: Watervolhoubaarheid (Fruitlook)</i>   |         |                           |                    |       |                            |                             |                                | 1 073                                    |
|               | <i>Geoomerkte toekenning: Verskaf noodondersteuning aan boere weens die brande in die Tuinroete Distrik in Oktober/November 2018</i>  |         |                           |                    |       |                            |                             |                                | 10 000                                   |
|               | <i>Geoomerkte toekenning: Om fase 2 van die Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV) Noodvoorsieningsprojek, Matzikama Munisipaliteit, te befonds</i>                              |         |                           |                    |       |                            |                             |                                | 8 700                                    |
|               | <i>Oordragte en subsidies</i>   |         |                           |                    |       |                            |                             |                                |  |
|               | <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>   |         |                           |                    |       | 262 518                    |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>  |         |                           |                    |       |                            |                             |                                |  |
|               | <i>Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)</i>  |         |                           |                    |       | 8 700                      |                             |                                |  |
|               | <i>Huishoudings</i>   |         |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>   |         |                           |                    |       | 22                         |                             |                                |  |

| 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             | Ondersteuning en Ontwikkeling van Landbouers<br><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i><br><br><i>Waarvan</i><br><i>Geoomerkte toekenning: Uitvoerende Prioriteit: Stedelike landboutuine</i><br><br>Oordragte en subsidies<br><i>Provinsies and munisipaliteite</i><br><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i><br><i>Departementele agentskap en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><i>Openbare koöperasies en private besighede</i><br><i>Openbare koöperasie: Casidra MSB Bpk</i><br><i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i><br><i>Organisasies sonder winsoogmerk</i><br><i>Sagtevrugte Producente Trust</i><br><i>Huishoudings</i><br><i>Sosiale voordele aan werkers: Skeidingspakket</i> | 5 400  | ( 300)                    | 2 100              |       | 3 513                      | 50                          | 37                             | 1 700                                    |
| 4             | Veeartsenydiens<br><i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i><br><br><i>Waarvan</i><br><i>Geoomerkte toekenning: Ramp - Droogte, water and voedselsekuriteit en ander landbourampe</i><br><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i><br><i>Departementele agentskap en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele: Veriofgratifikasie</i>   | ( 390) | ( 2 800)                  | 901                |       | 18                         | 1 491                       |                                | 2 410                                    |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings  | Totale | Lopende betalings         |                    |       | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
|               |  |        | Vergoeding van werknemers | Goedere en dienste | Ander |                            |                             |                                |  |
|               |  | R'000  | R'000                     | R'000              | R'000 | R'000                      | R'000                       | R'000                          | R'000                                    |
| 5             | Navorsing en Tegnologiese<br><i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> | 5 038  | (2 000)                   | 863                |       | 2 374                      | 3 793                       | 8                              |  |
|               | <i>Waarvan</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | Oordragte en subsidies   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Provinsies en munisipaliteite</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>   |        |                           |                    |       | 2                          |                             |                                |  |
|               | <i>Openbare koöperasies en private besighede</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Openbare koöperasie: Casidra MSB Bpk</i>  |        |                           |                    |       | 2 300                      |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Geskenke en Donasies: Belang in grondgedraagde plantsiektes</i>   |        |                           |                    |       | 10                         |                             |                                |  |
|               | <i>Huishoudings</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>  |        |                           |                    |       | 61                         |                             |                                |  |
|               | <i>Geskenke en donasies vir 'n begunstigde se deelname aan 'n sportgeleentheid.</i>  |        |                           |                    |       | 1                          |                             |                                |  |
| 6             | Landbou - Ekonomiese Dienste<br><i>Om tydig en toepaslike landbou-ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i>                         | 2 083  | (1 000)                   | (26)               |       | 3 133                      | (32)                        | 8                              |  |
|               | <i>Waarvan</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | Oordragte en subsidies   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Departementele agentskap en rekeninge</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i>   |        |                           |                    |       | 852                        |                             |                                |  |
|               | <i>Nasionale Landbouemarkingsraad (NLBR)</i>   |        |                           |                    |       | 500                        |                             |                                |  |
|               | <i>Hoër onderwys en opvoedingsinrigtings</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Universiteit van Stellenbosch-Agrifutura-projek</i>   |        |                           |                    |       | (190)                      |                             |                                |  |
|               | <i>Openbare koöperasies en private besighede</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Openbare koöperasies: Casidra MSB Bpk</i>   |        |                           |                    |       | 1 226                      |                             |                                |  |
|               | <i>Organisasies sonder winsoogmerk</i>   |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Wynbedryf Etiese Handelsvereniging (WYEHV)</i>  |        |                           |                    |       | 537                        |                             |                                |  |
|               | <i>Huishoudings</i>  |        |                           |                    |       |                            |                             |                                |  |
|               | <i>Beurse vir nuwewerke</i>  |        |                           |                    |       | 190                        |                             |                                |  |
|               | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>  |        |                           |                    |       | 18                         |                             |                                |  |

| 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                                    |
| 7             | Gestruktureerde Landbou-onderrig en -opleiding<br><i>Om gestruktureerde en beroepsgedrewe landbou, bosbou en vissery onderrig en opleiding te fasiliteer en te verskat, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i> | R'000<br>( 1 982) | R'000<br>( 4 000)         | R'000<br>1 884     | R'000 | R'000<br>39                | R'000<br>92                 | R'000<br>3                     | R'000                                    |
|               | <i>Waarvan</i>  |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Huishoudings</i>   |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele:</i>  |                   |                           |                    |       | 39                         |                             |                                |  |
|               | <i>Verlofgratifikasie</i>   |                   |                           |                    |       |                            |                             |                                |  |
| 8             | Landelike Ontwikkeling<br><i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>  | ( 830)            | ( 830)                    | 5 511              |       | ( 5 522)                   | 7                           | 4                              |  |
|               | <i>Waarvan</i>  |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Oordragte en subsidies</i>   |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Openbare koöperasies en private besighede</i>  |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Openbare koöperasies: Casidra MSB Bpk</i>  |                   |                           |                    |       | ( 6 955)                   |                             |                                |  |
|               | <i>Huishoudings</i>   |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele:</i>  |                   |                           |                    |       | 423                        |                             |                                |  |
|               | <i>Verlofgratifikasie</i>   |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Geskenke en donasies: Verskeie plaaswerkerkompetiesies</i>   |                   |                           |                    |       | 673                        |                             |                                |  |
|               | <i>Sosiale voordele aan werkers:</i>  |                   |                           |                    |       |                            |                             |                                |  |
|               | <i>Skeidingspakket</i>  |                   |                           |                    |       | 337                        |                             |                                |  |

| 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                                    |
| 12            | <b>Ekonomiese Ontwikkeling en Toerisme</b><br><i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i> | ( 4 520) | ( 6 801)                  | 4 994              |       | ( 2 618)                   | ( 160)                      | 65                             |  |
|               | 1 Administrasie<br><i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>   | ( 5 985) | ( 2 290)                  | ( 3 976)           |       | 8                          | 210                         | 63                             |  |
|               | <i>Waarvan</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | Oordragte en subsidies   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Departementele agentskappe en rekeninge</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Kommunikasie: Lisensies (radio en televisie)</i>  |          |                           |                    |       | 3                          |                             |                                |  |
|               | <i>Huishoudings</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>  |          |                           |                    |       | 5                          |                             |                                |  |
|               | 2 Geïntegreerde Ekonomiese Ontwikkelingsdienste<br><i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>  | 1 375    | ( 2 026)                  | ( 203)             |       | 4 001                      | ( 397)                      |                                |  |
|               | <i>Waarvan</i>   |          |                           |                    |       |                            |                             |                                |  |
|               | Oordragte en subsidies   |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Openbare korporasies en privaat ondernemings</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Casidra MSB Bpk: Om die Entiteit se bedrywighede vir die implementering van die Wes-Kaapse KMMO-leningsfonds te ondersteun</i>  |          |                           |                    |       | 3 375                      |                             |                                |  |
|               | <i>Ander private ondernemings: Die implementering van die Verskaffer Ontwikkelingsprogram: Olie-en-Gas-Program</i>   |          |                           |                    |       | ( 125)                     |                             |                                |  |
|               | <i>Ander private ondernemings: Vir die implementering van die Ondernemingsontwikkelings projek binne die Afval Ekonomie</i>  |          |                           |                    |       | 600                        |                             |                                |  |
|               | <i>Huishoudings</i>  |          |                           |                    |       |                            |                             |                                |  |
|               | <i>Donasies &amp; Geskenke (Kontant): Betalings aan weners van die Wes-Kaapse Entrepreneurskap, Uitstalling, Konferensie en Toekennings</i>  |          |                           |                    |       | 125                        |                             |                                |  |
|               | <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>  |          |                           |                    |       | 26                         |                             |                                |  |



| 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                                    |
| 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><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>  | 1 400  | 900                       | 498                |       | 1                          | 1                           |                                |  |
| 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><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Boland Kollege: Die implementering van die vaardigheidskompetisie</i></p> <p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Ander private ondernemings: Die implementering van die Werkgeredheidsprogram</i></p> <p><i>Behuising</i></p> <p><i>Ander oordragte aan huishoudings:</i></p> <p><i>Betaling van stipendiums</i></p> | 2 153  | ( 261)                    | 1 851              |       | 546                        | 17                          |                                |  |
|               |   |        |                           |                    |       | 2 000                      |                             |                                |  |
|               |   |        |                           |                    |       | ( 3 000)                   |                             |                                |  |
|               |   |        |                           |                    |       | 1 546                      |                             |                                |  |

| 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 |                            |                             |                                |  |
| 13            | <b>Kultuursake en Sport</b><br><br><i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur 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, talentidentifisering en vaardigheidsontwikkeling skep.</i>   | R'000<br>( 21 532) | R'000<br>( 6 250)         | R'000<br>( 21 824) | R'000 | R'000<br>1 047             | R'000<br>5 481              | R'000<br>14                    | R'000<br>1 750                           |
|               | 1 Administrasie<br><br><i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Departementele agentskappe en rekeninge</i><br><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i>  | ( 1 584)           | ( 1 578)                  | ( 92)              | 191   | ( 105)                     |                             |                                |  |
|               | 2 Kultuursake<br><br><i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i><br><br><i>Waarvan</i><br><i>Geormerkte toekenning: Kulturele erfenis, kulturele toerisme en argeoloë (paleontologiese) historiese roete</i><br><br>Oordragte en subsidies<br><i>Departementele agentskappe en rekeninge:</i><br><br><i>Kuns- en kultuurorganisasies</i><br><i>Provinsie-ondersteunde museums</i><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i> | 1 221              | ( 2 020)                  | 2 353              | 805   | 80                         | 3                           |                                | 1 500                                    |
|               |   |                    |                           |                    | ( 23) | 535                        |                             |                                |  |
|               |   |                    |                           |                    | 293   |                            |                             |                                |  |



| 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                          |  |
| 3             | Biblioteek- en Argiefdienste<br><i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i><br><br><i>Waarvan</i><br>Oordragte en subsidies<br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i>  | R'000<br>( 22 135) | R'000<br>( 2 151)         | R'000<br>( 25 108) | R'000<br>170 | R'000<br>4 951             | R'000<br>3                  | R'000                          |  |
| 4             | Sport en Ontspanning<br><i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i><br><br><i>Waarvan</i><br><i>Geoormerkte toekenning: SA Fietsrykampioenskap en Fietsry-toerisme</i><br><br>Oordragte en subsidies<br><i>Organisasies sonder winsoogmerk</i><br><i>Sportfederasies en -liggame: Finansiële bystand</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i> | 966                | ( 501)                    | 1 023              | ( 119)       | 555                        | 8                           | 250                            |  |
|               |   |                    |                           |                    | ( 201)       |                            |                             |                                |  |
|               |   |                    |                           |                    | 82           |                            |                             |                                |  |

| 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                                    |
| 14            | <b>Plaaslike Regering</b><br><i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintnisse met regeringsfere en maatskaplike vennote.</i>  | 27 046   | ( 6 307)                  | 21 532             |       | 11 432                     | 439                         | ( 50)                          | 32 840                                   |
|               | 1 Administrasie<br><i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i><br><br>Oordragte en subsidies<br><i>Departementele agentskappe en rekeninge</i><br><i>Kommunikasie: Lisensies (radio en televisie)</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i>  | ( 704)   | ( 1 052)                  | 195                |       | 20                         | 183                         | ( 50)                          |  |
|               | 2 Plaaslike Regeringsbestuur<br><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i><br><br><i>Waarvan</i><br><i>Geoomerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatbestuur)</i><br><br>Oordragte en subsidies<br><i>Provinsies en munisipaliteite</i><br><i>Gemeenskapsontwikkelingswerkers: Bedryfssteuntoekenning</i><br><br><i>Geoomerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatbestuur)</i><br><br><i>Huishoudings</i><br><i>Werknemersbystandsvoordele</i> | ( 4 854) | ( 2 254)                  | 7 546              |       | ( 10 148)                  | 2                           |                                |  |
|               |  |          |                           | 7 177              |       |                            |                             |                                | 7 177                                    |
|               |  |          |                           |                    |       | ( 3 060)                   |                             |                                |  |
|               |  |          |                           |                    |       | ( 7 177)                   |                             |                                | ( 7 177)                                 |
|               |  |          |                           |                    |       | 89                         |                             |                                |  |



# UMTHETHO

**Ukwaba imiyinge ehlehlengisiweyo yemali evela kwiNgeniso yeNgxowa-mali yePhondo leNtshona Koloni ngokumalunga nonyaka-mali ophela ngomhla wama-31 kweyoKwindla 2019; kunye nokubonelela ngemiba enxulumene noko.**

**NGOKO KE KUWISWA UMTHETHO yiPalamente yePhondo leNtshona 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, 2018 (uMthetho 3 wama-2018), intsingiselo yalo isingise kulo Mthetho. 5

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

**2.** (1) Ulwabiwo-mali oluhlehlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo kunyaka-mali wama-2018/19, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, 10 ezichazwe kwiShedyuli.

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ixhomekeke kuMthetho woLawulo lweMali zikaRhulumente nakuMthetho iFinancial Management of Parliament and Provincial Legislatures Act, 2009 (uMthetho 10 wama-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 woLwahlulo lweNgeniso 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-2018.

## **Isihloko esifutshane**

**4.** Lo Mthetho ubizwa ngokuba nguMthetho woHlehlengiso loLwabiwo-mali weNtshona Koloni, 2018. 25

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

| Ivoti | Inkcazelo Ivoti namacandelo aphambili               | Zizonke        | Intlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekwele ngokukodwa imibandela ethile kuphela |
|-------|---|----------------|-------------------------------------|----------------------|--------|--------------------------------------|---------------------------------|--------------------------------|--|
|       |   |                | Imbuyekezo yabaqeshwa               | Iimpahla neenkonziso | Ezinye |                                      |                                 |                                |  |
|       |   | R'000          | R'000                               | R'000                | R'000  | R'000                                | R'000                           | R'000                          |  |
| 1     | ISebe leNkulumbuso                                  | 10 410         | ( 15 306)                           | 34 254               |        | 5 606                                | ( 14 144)                       |                                | ( 49 095)  |
| 2     | IPalamente yePhondo                                 |                | ( 4 715)                            | 2 874                |        |                                      | 1 841                           |                                |  |
| 3     | UNondyabo wePhondo                                  | ( 18 557)      | ( 13 079)                           | ( 2 846)             |        | ( 2 271)                             | ( 411)                          | 50                             |  |
| 4     | UKhusele loLuntu                                    | 26 807         | ( 3 601)                            | 8 839                |        | 15 822                               | 5 667                           | 80                             | 26 250   |
| 5     | EzeMfundo   | ( 43 532)      | ( 128 682)                          | 112 928              |        | ( 82 257)                            | 54 479                          |                                | 37 685   |
| 6     | ezeMpilo  | 36 276         | ( 42 580)                           | 37 436               |        | ( 27 686)                            | 69 106                          |                                | 38 397   |
| 7     | UPhuhliso loLuntu                                   | 5 128          | ( 1 303)                            | 1 700                |        | 4 347                                | ( 501)                          | 885                            | 1 300  |
| 8     | Isebe Lokuhlaliswa Koluntu Ezindlwini               | 38 954         | ( 49)                               | ( 13 989)            |        | 47 553                               | 693                             | 4 746                          | 127  |
| 9     | iMicimbi yokusiNgqongileyo nesicwangciso soPhuhliso | ( 19 085)      |                                     | ( 9 327)             |        | ( 11 601)                            | 1 843                           |                                | ( 2 550)   |
| 10    | UThutho neMisebenzi yoLuntu                         | 139 581        | ( 61 492)                           | 157 316              |        | 14 787                               | 28 789                          | 181                            | ( 53 480)  |
| 11    | ULimo   | 286 332        | ( 14 600)                           | 15 250               |        | 275 321                              | 9 396                           | 965                            | 275 088  |
| 12    | UPhuhliso lwezoQoqosho noKhenketho                  | ( 4 520)       | ( 6 801)                            | 4 994                |        | ( 2 618)                             | ( 160)                          | 65                             |  |
| 13    | iMicimbi yezeNkcubeko neMidlalo                     | ( 21 532)      | ( 6 250)                            | ( 21 824)            |        | 1 047                                | 5 481                           | 14                             | 1 750  |
| 14    | ISebe loRhulumente woMmandla                        | 27 046         | ( 6 307)                            | 21 532               |        | 11 432                               | 439                             | ( 50)                          | 32 840   |
|       |   | <b>463 308</b> | <b>( 304 765)</b>                   | <b>349 137</b>       |        | <b>249 482</b>                       | <b>162 518</b>                  | <b>6 936</b>                   | <b>308 312</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 neenkonz | Ezinye |                                      |                                  |                                 |   |
| 1     | <b>ISebe leNkulumbuso</b><br>Injongo: <i>Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.</i>   | R'000<br>10 410 | R'000<br>( 15 306)                   | R'000<br>34 254   | R'000  | R'000<br>5 606                       | R'000<br>( 14 144)               | R'000<br>( 49 095)              |   |
|       | 1 INkxaso yeSigqeba (yoLawulo)<br>Kukubonelela ngeenkonzoz zenkxaso yolawulo zesigqeba.<br><br>Apho<br><i>Imali eyabelwe: iYuniti yeNkxaso kweNkonzo</i><br><i>Imali eyabelwe: Lujoliswe kunuchule bonxibelelwano</i><br><br>Udluliselo nenkxaso<br><i>Amaziko angenzi nzuzo</i><br><i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i><br><br><i>Amakhaya</i><br><i>Izibinelelo zezeNtikanlontle zaBaqeshwa: Ikhefu elisisipho</i><br><i>Amakhaya: Izipho neMinikelo</i>  | 3 833           | ( 26)                                | 2 983             |        | 426                                  | 450                              | 483<br>2 000                    |   |
|       | 2 Ulawulo lweqhinga lokusebenza lwePhondo<br>Kukubonelela ngeenkonzozomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso.<br><br>Apho<br><i>Imali eyabelwe: Emva ngokutshintsha imeko yesikolo</i><br><br>Udluliselo nenkxaso<br><i>Amaziko angenzi nzuzo</i><br><i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i><br><br><i>Amakhaya</i><br><i>Izibinelelo zezeNtikanlontle zaBaqeshwa: Ikhefu elisisipho</i> | ( 478)          | 498                                  | ( 678)            |        | ( 298)                               |                                  | 322                             |   |
|       |  |                 |                                      |                   |        | 300                                  |                                  |                                 |   |
|       |  |                 |                                      |                   |        | 26                                   |                                  |                                 |   |
|       |  |                 |                                      |                   |        | 100                                  |                                  |                                 |   |
|       |  |                 |                                      |                   |        | ( 300)                               |                                  |                                 |   |
|       |  |                 |                                      |                   |        | 2                                    |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke            | Iintlawulo ezisetyenzisiweyo zangoku |                    |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |   |                    | Imbuyekezo yabaqeshwa                | Iimpahla neenkonz  | Ezinye |                                      |                                  |                                 |   |
| 3     | Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo)<br><br><i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i><br><br><i>Apho</i><br><i>Ukuqashwa noqeqesho lwezithwalandwe nabaqeqeshelwa umsebenzi</i><br><br><i>Udluliselo nenkxaso</i><br><i>Amakhaya</i><br><i>Izibinelelo zezeNtikanlontle zaBaqeshwa: Ikhefu elisisipho</i>  | R'000<br>( 15 218) | R'000<br>( 3 707)                    | R'000<br>( 11 818) | R'000  | R'000<br>407                         | R'000<br>( 100)                  | R'000                           | R'000   |
| 4     | Iziko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo)<br><br><i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i><br><br><i>Apho</i><br><i>Imali eyabelwe: Iprojekthi yeBroadband</i><br><i>Imali eyabelwe: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano LweNgcombolo zeeVoti</i><br><i>Imali eyabelwe: yeBroadband yoomasipala</i><br><br><i>Udluliselo nenkxaso</i><br><i>Amaziko angenzi nzuzo</i><br><i>IiKona zoShishino lwama Thala eencwadi: Zigcina amaziko azii-e-centres</i><br><br><i>Amakhaya</i><br><i>Izibinelelo zezeNtikanlontle zaBaqeshwa: Ikhefu elisisipho</i> | 16 923             | ( 11 989)                            | 38 501             |        | 4 989                                | ( 14 578)                        |                                 | ( 34 000)<br>( 9 500)<br>( 13 000)                      |
| 5     | INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)<br><br><i>Kukubonelela ngeenkonz zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenziki yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i><br><br><i>Imali eyabelwe: Unxibelelwano lophulo ponqongophala kwamanzi</i><br><br><i>Apho</i><br><br><i>Udluliselo nenkxaso</i><br><br><i>Amakhaya</i><br><br><i>Izibinelelo zezeNtikanlontle zaBaqeshwa: Ikhefu elisisipho</i>  | 5 350              | ( 82)                                | 5 266              |        | 82                                   | 84                               |                                 | 4 600   |

| 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 neenkondo | Ezinye |                                      |                                  |                                 |   |
| 2     | <b>IPalamente yePhondo</b><br>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:</i><br><i>Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi nezinyondeleleneyo 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<br>( 4 715)                    | R'000<br>2 874     | R'000  | R'000<br>1 841                       | R'000                            | R'000                           |   |
| 1     | <b>Ulawulo</b><br><i>Ukuqhuba lonke ulawulo nokubonelela ngeenkondo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i>   | ( 633)  | ( 4 712)                             | 2 238              |        | 1 841                                |                                  |                                 |   |
| 2     | <b>Izibonelelo zaMalungu naMaqela ezoPolitiko</b><br><i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i>  |         |                                      |                    |        |                                      |                                  |                                 |   |
| 3     | <b>Iinkonzo zePalamente</b><br><i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i>  | 633     | ( 3)                                 | 636                |        |                                      |                                  |                                 |   |





| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke  | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |   |          | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
|       |   | R'000    | R'000                                | R'000                | R'000  | R'000                                | R'000                            | R'000                           |   |
| 3     | uLawulo lweeMpahla<br><i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i><br><br>Apho<br>Udluliselo - mali nezibonelelo<br>Ezangaphakathi<br>Amalungelo abaSebenzi ezentlalo:<br>Imali yekhefu kodla umhlal'aphantsi   | ( 6 153) | ( 3 257)                             | ( 3 270)             | 374    |                                      |                                  |                                 |   |
| 4     | ULawulo lwezeZimali<br><i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i><br><br>Apho<br>Imali ebekelewe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawulo lwezimali)<br><br>Udluliselo - mali nezibonelelo amaPhondo noMasipala<br>AmaPhondo noMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso -mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala<br><br>Ezangaphakathi<br>Amalungelo abaSebenzi ezentlalo:<br>Imali yekhefu kodla umhlal'aphantsi | 25 651   | ( 1 792)                             | 470                  | 26 973 |                                      |                                  | 10 800                          |   |
|       |   |          |                                      |                      | 26 952 |                                      |                                  |                                 |   |
|       |   |          |                                      |                      | 21     |                                      |                                  |                                 |   |

| 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 neenkongo | Ezinye |                                      |                                  |                                 |   |
| 4     | <p><b>Ukhuselo loLuntu</b></p> <p>Injongo: <i>Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliiso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</i></p>  | R'000<br>26 807 | R'000<br>( 3 601)                    | R'000<br>8 839     | R'000  | R'000<br>15 822                      | R'000<br>5 667                   | R'000<br>80                     | R'000<br>26 250   |
| 1     | <p><b>Ulawulo</b></p> <p><i>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtshona yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala</i></p> <p><i>Isisombululo esiphezulu: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Amaphepha Mvume ahlawulwa kuMasipala</i></p> <p><i>Uweliselo-Mali nezibonelelo</i></p> <p><i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p> | ( 1 201)        | ( 2 351)                             | 884                |        | 19                                   | 203                              | 44                              | 1 500   |
|       |  |                 |                                      |                    |        | 7                                    |                                  |                                 |   |
|       |  |                 |                                      |                    |        | 2                                    |                                  |                                 |   |
|       |  |                 |                                      |                    |        | 10                                   |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke  | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |          | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
|       |  | R'000    | R'000                                | R'000                | R'000  | R'000                                | R'000                            | R'000                           |   |
| 2     | <p>Ubeko-liso kuluntu</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala</i></p> <p><i>Isisombululo esiphezulu: Uluntu noluntu.</i></p> <p><i>Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa.</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Amaphondo nomasipala</i></p> <p><i>ISicwangciso soKhuseleko</i></p> <p><i>Ukuphunyezwa-wonke umntu osondeleyo (WoSA)</i></p> <p><i>AmaQumrhu eSebe ne Akhawunti</i></p> <p><i>Inkqubo yeMisebenzi yoLuntu</i></p> <p><i>eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i></p> <p><i>Urhwebo:Amaphepha-Mvume</i></p> <p><i>(Nomathotholo Nomabona kude)</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>INguqu yeMidlalo yaseMva kweSikolo</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo eyaNdisiweyo</i></p> <p><i>yeNdibaniselwano - liForam</i></p> <p><i>zoKhuseleko loLuntu (CPF)</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p> | 12 328   | 320                                  | 7 745                |        | 3 913                                | 319                              | 31                              |   |
|       |  |          |                                      |                      |        | 5 000                                |                                  |                                 | 5 000   |
|       |  |          |                                      |                      |        | ( 54)                                |                                  |                                 | 2 000   |
|       |  |          |                                      |                      |        | 1                                    |                                  |                                 |   |
|       |  |          |                                      |                      |        | ( 160)                               |                                  |                                 |   |
|       |  |          |                                      |                      |        | ( 915)                               |                                  |                                 |   |
|       |  |          |                                      |                      |        | 41                                   |                                  |                                 |   |
| 3     | <p>Imisebenzi yesiPolisa yePhondo</p> <p><i>Ukwenza ukuba amaphondo afezekise uMisebenzi 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></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>Inkqubo yokhuseleko lolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p>   | ( 4 973) | ( 656)                               | ( 2 272)             |        | ( 2 013)                             | ( 32)                            |                                 |   |
|       |  |          |                                      |                      |        |                                      |                                  |                                 |   |
|       |  |          |                                      |                      |        | 564                                  |                                  |                                 |   |
|       |  |          |                                      |                      |        | ( 2 577)                             |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke         | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |                 | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
| 4     | <p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala:</i></p> <p><i>Isisombululo esiphezulu: I-K9 iyunithi kunye nokupatrola kwindlela kunye namanyathelo okukhusela</i></p> <p><i>Isisombululo esiphezulu: Ukhuseleko kunye nophuhliso lwezokhuseleko (ulwaphulo-mthetho nokukhuseleko)</i></p> <p><i>Isisombululo esiphezulu: Ukugadwa ekuhlaleni ngabokhuselo lokuhlala</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>ISicwangciso soKhuseleko Ukuphunyezwa-wonke umntu osondelevo (WoSA)</i></p> <p><i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9</i></p> <p><i>AmaQumrhu eSebe ne Akhawunti</i></p> <p><i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>IiNkqubo zoKhuseleko- Ugado lwabahlali</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p> | R'000<br>20 653 | R'000<br>( 914)                      | R'000<br>2 482       | R'000  | R'000<br>13 903                      | R'000<br>5 177                   | R'000<br>5                      | R'000<br>15 000<br>750<br>2 000                         |
|       |  |                 |                                      |                      | 1 272  | 11 000                               |                                  |                                 |   |
|       |  |                 |                                      |                      | 1      |                                      |                                  |                                 |   |
|       |  |                 |                                      |                      | 1 600  |                                      |                                  |                                 |   |
|       |  |                 |                                      |                      | 30     |                                      |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke            | Iintlawulo ezisetyenzisiweyo zangoku |                    |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |   |                    | Iimbuyekeso yabaqeshwa               | Iimpahla neenkongo | Ezinye |                                      |                                  |                                 |  |
| 5     | <p><b>EzeMfundo</b></p> <p>Injongo: <i>Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkongo zingundoqo zilandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Iprogram yokutyisa abantwana ethagehiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.</i></p> | R'000<br>( 43 532) | R'000<br>( 128 682)                  | R'000<br>112 928   | R'000  | R'000<br>( 82 257)                   | R'000<br>54 479                  | R'000                           | R'000<br>37 685  |
| 1     | <p><b>Ezolawulo</b></p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i></p> <p><b>Apho</b></p> <p><b>Udluliselo nenkxaso</b></p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><b>Amaziko angenzi ngeniso</b></p> <p><i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkongo zeLayibrari ne-iSAMS</i></p> <p><b>Amakhaya</b></p> <p><i>Olunye ugqithiselo-mali kumakhaga: Amabango afunwa kurhulumente</i></p>                        | 39 571             | ( 57 753)                            | 71 667             |        | 24 240                               | 1 417                            |                                 |  |
|       |   |                    |                                      |                    |        | 23                                   | 9 217                            |                                 |  |
|       |   |                    |                                      |                    |        | 15 000                               |                                  |                                 |  |







| 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    |                                      |                                  |                                 |   |
|       | Udluliselo nenkxaso<br><i>Amaziko angenzi ngeniso<br/>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi<br/>Kwamavolontiya Abancedisayo Technical</i>  | R'000   | R'000                                | R'000                | R'000     | R'000                                | R'000                            | R'000                           | R'000   |
|       |   |         |                                      |                      | ( 43 582) |                                      |                                  |                                 |   |
|       |   |         |                                      |                      | ( 2 604)  |                                      |                                  |                                 |   |
| 6     | Uphuculo lweziseko zoPhuhliso<br><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.<br/>Apho<br/>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i>  | 137 950 |                                      | 98 229               | ( 11 000) | 50 721                               |                                  |                                 | 25 829  |
|       | Udluliselo nenkxaso<br><i>Amaziko angenzi ngeniso<br/>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>   |         |                                      |                      | ( 11 000) |                                      |                                  |                                 |   |
| 7     | Iimviwo neenkonziso ezinxulumene nezeMfundo<br><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.<br/>Apho<br/>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i>   | 32 026  |                                      | ( 9 799)             | 41 801    | 24                                   |                                  |                                 | 1 339   |
|       | Udluliselo nenkxaso<br><i>Amaziko angenzi ngeniso<br/>Iimali ezihlelwe ngokubaluleka kwakhona zamaziko angaphandle ukuya kwiindawo zezikolo emazisetyenziselwe amaziko okumakishela iimviwo zeSatifikethi seMatriki sikaZwelonke<br/>Iimali emazisetyenziselwe iintlawulo ezenziwa ngoomatshini zeNgxowa-mali yezeNgqesho (Jobs Fund)</i> |         |                                      |                      | 11 114    |                                      |                                  |                                 |   |
|       |   |         |                                      |                      | 30 687    |                                      |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke         | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |                 | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
| 6     | <b>ezeMpilo</b><br><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>   | R'000<br>36 276 | R'000<br>( 42 580)                   | R'000<br>37 436      | R'000  | R'000<br>( 27 686)                   | R'000<br>69 106                  | R'000<br>38 397                 |   |
| 1     | Ulawulo<br><i>Ukukhokela uLawulo lobuchule nato lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i><br><br><i>Apho</i><br><i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i>   | ( 34 818)       | ( 2 099)                             | ( 26 983)            |        | ( 5 736)                             |                                  | ( 4 000)                        |   |
| 2     | Iinkonzo zeMpilo zeziThili<br><i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i><br><br><i>Apho</i><br><i>Izabelo eziphawulelwe okuthile: UkuNcithiswa kobuNgozi boTywala Inkqubo yotshintsho</i> | ( 2 572)        | ( 20 970)                            | 32 935               |        | ( 29 445)                            | 14 908                           | ( 870)                          |   |

| 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 neenkonziso | Ezinye    |                                      |                                  |                                 |  |
|       | Udluliselo nenkxaso   | R'000   | R'000                                | R'000                | R'000     | R'000                                | R'000                            | R'000                           |  |
|       | <i>Oomasipala namaPhondo</i>  |         |                                      |                      |           |                                      |                                  |                                 |  |
|       | <i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i>  |         |                                      |                      | 6 144     |                                      |                                  |                                 |  |
|       | <i>AmaZiko angafumani Nzuzo</i>   |         |                                      |                      |           |                                      |                                  |                                 |  |
|       | <i>Aquarius Healthcare: Iziko elinonelela abantu abadala</i>  |         |                                      |                      | 3 000     |                                      |                                  |                                 |  |
|       | <i>Iziko ISarah Fox: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu-Abantwana</i>   |         |                                      |                      | ( 6 531)  |                                      |                                  |                                 |  |
|       | <i>St Joseph: Iziko elinonelela abantwaba linkonzo Zoncedo loluntu, njalonzalo</i>  |         |                                      |                      | 6 531     |                                      |                                  |                                 |  |
|       | <i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral</i>   |         |                                      |                      | ( 3 000)  |                                      |                                  |                                 |  |
|       | <i>iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i>  |         |                                      |                      | ( 7 359)  |                                      |                                  |                                 |  |
|       | <i>Iinkqubo Zempilo: Ngakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000</i>   |         |                                      |                      | ( 29 391) |                                      |                                  |                                 |  |
|       | <i>Iinkqubo yePhondo ye-Aids eJoliswe kuMsebenzi (PEAP) inikezela abasebenzi bakaRhulumente uhlobo olupheleleyo lwempilo (iHIV, iTB neSTI) kunye nolunye ke uhlobo (iHigh-high neSwekile yegazi/iSifo seSwekile ) ejonge ukunciphisa kwangethuba amathuba okubasemngciphekweni kwempilo yomsebenzi</i>                        |         |                                      |                      | ( 698)    |                                      |                                  |                                 |  |
|       | <i>i- Human Papillomavirus Vaccine</i>  |         |                                      |                      | 2 128     |                                      |                                  |                                 |  |
|       | <i>Amakhaya</i>   |         |                                      |                      | ( 15)     |                                      |                                  |                                 |  |
|       | <i>Izibonelelo zoluntu kubasebenzi</i>  |         |                                      |                      | ( 175)    |                                      |                                  |                                 |  |
|       | <i>Olunye ugqithiselo-mali kumakhaya</i>  |         |                                      |                      | ( 79)     |                                      |                                  |                                 |  |
| 3     | linkonzo zonyango olungxamisekileyo   | 19 624  |                                      | 16 806               |           |                                      | 2 818                            |                                 |  |
|       | <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuqoka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> |         |                                      |                      |           |                                      |                                  |                                 |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke   | Iintlawulo ezisetyenzisiweyo zangoku |                   |          | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------|--------------------------------------|-------------------|----------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |  |           | Imbuyekezo yabaqeshwa                | Iimpahla neenkono | Ezinye   |                                      |                                  |                                 |  |
|       |  | R'000     | R'000                                | R'000             | R'000    | R'000                                | R'000                            | R'000                           |  |
| 4     | <p>Iinkonzo zezibhedlele kwiPhondo</p> <p><i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sika Zwelonke semeko ethile: iinkonzo ezinkulu kuZwelonke</i></p>   | 5 438     | ( 952)                               | 685               |          | 5 705                                |                                  | 1 040                           |  |
| 5     | <p>Iinkonzo zeZibhedlele ezikhulu</p> <p><i>Ukunikezela ngeenkono zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sika Zwelonke semeko ethile: iinkonzo ezinkulu kuZwelonke</i></p>  | 14 196    |                                      | 175               |          | 14 021                               |                                  | 2 960                           |  |
| 6     | <p>Inzululwazi zeMpilo noQeqesho</p> <p><i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i></p> <p><i>Amakhaya</i></p> <p><i>Otunye ugqithiselo-mali kumakhaya: iIbhasari</i></p> | ( 21 002) | ( 16 316)                            | ( 8 000)          | 1 509    | 1 805                                |                                  |                                 |  |
|       |  |           |                                      |                   | ( 4 772) |                                      |                                  |                                 |  |
|       |  |           |                                      |                   | 2 967    |                                      |                                  |                                 |  |
|       |  |           |                                      |                   | 3 314    |                                      |                                  |                                 |  |

| 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     | <p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Izabelo eziphawulelwe okuthile:</i></p> <p><i>UkuNcithiswa kobuNgozi boTywala</i></p> <p><i>Inkqubo yotshintsho</i></p>  | R'000<br>4 533 | R'000<br>3 122                       | R'000<br>( 20)     | R'000  | R'000<br>1 431                       | R'000                            | R'000<br>870                    |   |
| 8     | <p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Udluiselo 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>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | 50 877         | ( 5 365)                             | 21 838             | 250    | 34 154                               |                                  | 38 397                          |   |
|       |   |                |                                      |                    | 209    |                                      |                                  |                                 |   |
|       |   |                |                                      |                    | 41     |                                      |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |  |         | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |  |
|       |  | R'000   | R'000                                | R'000                | R'000  | R'000                                | R'000                            | R'000                           |  |
| 7     | <b>Uphuhliso loLuntu</b><br><i>Injongo: Ukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>  | 5 128   | ( 1 303)                             | 1 700                |        | 4 347                                | ( 501)                           | 885                             | 1 300  |
|       | 1 uLawulo<br><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i><br><br><i>Apho</i><br><i>Izabelo ezibekelwe bucala: Isisombululo esiphezulu: Uphuhliso lolutsha</i><br><br><i>Udluliselo noncediso-mali</i><br><i>Amakhaya</i><br><i>Izibonelelo zoluntu kubasebenzi</i>  | 3 717   | 5 100                                | ( 350)               |        | 497                                  | ( 2 415)                         | 885                             |  |
|       | 2 Iinkonzo zeNtalo-ntle yoLuntu<br><i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i><br><br><i>Apho</i><br><i>Izabelo ezibekelwe bucala: Uncedo ngokutya kwabasebenzi basezifama kwakunye nentsapho zomzi</i><br><br><i>Udluliselo noncediso-mali</i><br><i>Amaziko angenzi ngeniso-mali</i><br><i>Iinkonzo zabantu abakhubazekileyo</i><br><i>Uncedo loLuntu</i><br><i>Amakhaya</i><br><i>Izibonelelo zoluntu kubasebenzi</i> | ( 888)  | ( 4 253)                             | ( 1 446)             |        | 2 248                                | 2 563                            |                                 | 300  |
|       |  |         |                                      |                      |        | 828                                  |                                  |                                 | 1 000  |
|       |  |         |                                      |                      |        | 1 000                                |                                  |                                 |  |
|       |  |         |                                      |                      |        | 420                                  |                                  |                                 |  |

| 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 neenkonzo | Ezinye |                                      |                                  |                                 |  |
| 3     | Abantwana neeNtsapho<br><i>Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i><br><br><i>Apho</i><br>Udluliselo noncediso-mali<br><br><i>Amakhaya</i><br><i>Ukugciniswa kwabantwana</i><br><i>Izibonelelo zoluntu kubasebenzi</i>  | R'000<br>510 | R'000<br>1 193                       | R'000<br>314       | R'000  | R'000<br>( 989)                      | R'000<br>( 8)                    | R'000                           | R'000  |
| 4     | Iinkonzo Zobuyiselo<br><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i><br><br><i>Apho</i><br>Udluliselo noncediso-mali<br><br><i>Amaziko angenzi ngeniso-mali</i><br><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i><br><br><i>Ukuxhotyiswa kwamaxhoba</i><br><i>Amakhaya</i><br><i>Izibonelelo zoluntu kubasebenzi</i> | ( 1 432)     | ( 3 915)                             | 3 018              | 106    | ( 641)                               |                                  |                                 |  |
| 5     | Uphuhliso noPhando<br><i>Ukubonelela ngeenkqubo zophuhliso eziluzilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i><br><br><i>Apho</i><br>Udluliselo noncediso-mali<br><br><i>Amaziko angenzi nzala</i><br><i>Uphuhliso lolutsha</i>  | 3 221        | 572                                  | 164                | 2 485  |                                      |                                  |                                 |  |
|       |   |              |                                      |                    |        | 2 485                                |                                  |                                 |  |





| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke         | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |                 | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
| 3     | Uphuhliso lweZindlu<br><i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i><br><br><i>Apho</i><br><i>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</i><br><br><i>Udluliselo nenkxaso</i><br><i>Oomasipala</i><br><i>Inkxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)</i><br><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i><br><i>Human Sciences Research Council (HSRC)</i><br><i>Amaziko emfundo ephakamileyo</i><br><i>IDyunivesithi yaseKapa</i><br><i>AmaZiko angenzi nzala</i><br><i>Iziko loCwangciso loMzantsi Afrika</i><br><i>SOCHO zeZindlu zoLuntu</i><br><i>Amakhaya</i><br><i>Inzuzo Yabasebenzi</i><br><i>uPhuhliso lokuHlaliswa koLuntu</i><br><i>Ezindlwini</i> | R'000<br>38 366 | R'000<br>( 49)                       | R'000<br>( 13 989)   | R'000  | R'000<br>47 658                      | R'000<br>4 746                   | R'000                           |   |
| 4     | Ulawulo lweeMpahla zeZindlu<br><i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</i><br><br><i>Apho</i><br><i>Udluliselo nenkxaso</i><br><i>Amakhaya</i><br><i>Inzuzo Yabasebenzi</i>   | 3               |                                      |                      |        | 3                                    |                                  | 3                               |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke            | Iintlawulo ezisetyenzisiweyo zangoku |                   |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |   |                    | Imbuyekezo yabaqeshwa                | Iimpahla neenkonz | Ezinye |                                      |                                  |                                 |  |
| 9     | <p><b>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</b></p> <p>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</p>   | R'000<br>( 19 085) | R'000                                | R'000<br>( 9 327) | R'000  | R'000<br>( 11 601)                   | R'000<br>1 843                   | R'000<br>( 2 550)               |  |
|       | <p>1 EzoLawulo</p> <p>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</p> <p>Apho<br/>Uweliselo-mali nezibonelelo<br/>Ezangaphakathi<br/>Ukubonelela umqeshwa</p>  | 3 549              | 1 092                                | 1 446             |        | 212                                  | 799                              |                                 |  |
|       | <p>2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso</p> <p>Injongo yale nkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</p>   | ( 313)             | 363                                  | ( 655)            |        | 212                                  | ( 21)                            |                                 |  |
|       | <p>3 Ukuthotyelwa nokuqinisekiswa</p> <p>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekise ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</p> <p>Apho<br/>Uweliselo-mali nezibonelelo<br/>Ezangaphakathi<br/>Ukubonelela umqeshwa</p> | 175                | 67                                   | ( 109)            |        | 61                                   | 156                              |                                 |  |
|       |   |                    |                                      |                   |        | 61                                   |                                  |                                 |  |



| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke  | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |          | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
|       |  | R'000    | R'000                                | R'000                | R'000  | R'000                                | R'000                            | R'000                           | R'000   |
|       | 7 UCwangciso loPhuhliso<br><i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> | ( 3 214) | ( 1 866)                             | ( 1 355)             |        | 60                                   | ( 53)                            |                                 |   |
|       | Apho<br><i>li-arthente zamasebe nee-akhawuntii (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlalenii/ UThintelo loBundlobongela ngoPhuculo lweeDolophu</i>  |          |                                      | ( 1 200)             |        |                                      |                                  |                                 | ( 1 200)  |
|       | Uweliselo-mali nezibonelelo<br><i>Ezangaphakathi<br/>Ukubonelela umqeshwa</i>  |          |                                      |                      |        | 60                                   |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke          | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |  |                  | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |  |
| 10    | <p><b>UThutho neMisebenzi yoLuntu</b></p> <p>Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i></p>  | R'000<br>139 581 | R'000<br>( 61 492)                   | R'000<br>157 316     | R'000  | R'000<br>14 787                      | R'000<br>28 789                  | R'000<br>181                    | R'000<br>( 53 480)                                     |
| 1     | <p><b>Ezolawulo</b></p> <p><i>Ukubonelela ngenkxaso yolawulo kwisebe.</i></p>  | 3 510            | ( 8 373)                             | 8 620                |        |                                      | 3 263                            |                                 |  |
| 2     | <p><b>Ezemisebenzi yeziseko zoluntu</b></p> <p><i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i></p> <p><i>Ngokuba</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>Amaphondo nomasipala</i></p> <p><i>Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo</i></p>  | 161 728          | ( 36 184)                            | 109 499              |        | 4 660                                | 83 753                           |                                 |  |
| 3     | <p><b>Iziseko zoThulo</b></p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelekayo.</i></p> <p><i>Ngokuba</i></p> <p><i>Ulwabiwo-mali ebekelwe bucala Ukugcina: Ukuvusa nokuphucula indlela</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiAkhawunti Zeebhanki zikaMasipala: Inkxaso mali enikezwe oMasipala, ukuvuselele nokwakha iziseko zothutho</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | ( 61 866)        | ( 1 713)                             | ( 3 128)             |        | 6 148                                | ( 63 173)                        |                                 | ( 53 480)  |
|       |  |                  |                                      |                      |        | 6 048                                |                                  |                                 |  |
|       |  |                  |                                      |                      |        | 100                                  |                                  |                                 |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphantsi  | Zizonke | Iintlawuto ezisetyenzisiweyo zangoku |                   |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |   |         | Imbuyekezo yabaqeshwa                | Iimpahla neenkono | Ezinye |                                      |                                  |                                 |  |
|       |   | R'000   | R'000                                | R'000             | R'000  | R'000                                | R'000                            | R'000                           |  |
| 4     | <p>Misebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkono zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi kothulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Ngokuba</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiAkhawunti zebhanki zikaMasipala:</i><br/><i>Ukuthuthwa koKhuseleko nokuthotyelwa - Ukukhuselewa koololiwe</i></p>  | 10 505  | ( 2 161)                             | 8 991             |        | 3 666                                |                                  | 9                               |  |
| 5     | <p>Umthetho wezothutho</p> <p><i>Ukulawula imeko yothutho ngokubhalisa kunye namaphepha-mvume ezithuthi, imibutho, abaqhubi kunye nabaqhubi; ukukhuthaza ukhuseleko ngokusebenzisa iinkono zokunyanzeliswa komthetho, ukukhuthaza imfundo yokhuseleko lweendlela, ukunxibelelana, ukuqonda kunye nokusetyenziswa kwamagreji; kunye nokubonelela ukuqeqeshwa kwipolisa yamapolisa kunye namanye amagosa okuthotyelwa komthetho.</i></p> <p><i>Ngokuba</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphepha-mvume (Unomethotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> <p><i>Olunye uhanjiso: Amabango afunwa kuRhulumente</i></p> | 25 895  | ( 12 870)                            | 33 471            |        | 284                                  | 4 838                            | 172                             |  |
| 6     | <p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p>   | ( 191)  | ( 191)                               | ( 137)            |        | 29                                   | 108                              |                                 |  |
|       |   |         |                                      |                   |        | 29                                   |                                  |                                 |  |



| 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 neenkongo | Ezinye  |                                      |                                  |                                 |  |
|       |  | R'000   | R'000                                | R'000              | R'000   | R'000                                | R'000                            | R'000                           |  |
| 2     | Ulawulo oluzinzileyo lwempahla<br><i>Ukunikela ngeenkongo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i>  | 271 207 | ( 1 733)                             | 2 248              | 271 241 | ( 550)                               | 1                                |                                 |  |
|       | <i>Apho</i>  |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>Imali yesibonelelo ngokweemeko kuZwelonke: iNkqubo Yolondolozo loMhlabane uncedo lokunika isiqabu kwiMbanele</i>  |         |                                      |                    |         |                                      |                                  | 41 900                          |  |
|       | <i>Imali yesibonelelo kuZwelonke: Imali Yesibonelelo ekunikeni uncedo lwesiqabu kwiNtlekele yePhondo: Inkxaso-mali ekhawulezileyo yokunika isiqabu kwiNtlekele yePhondo: ngokunikela ngokutya kwemfuyo kwabecandelo lezolimo</i> |         |                                      |                    |         |                                      |                                  | 38 000                          |  |
|       | <i>Imali yesibonelelo ngokweemeko kuZwelonke: Uncedo lwesiqabu kwiMbanele ngabe (CASP)</i>   |         |                                      |                    |         |                                      |                                  | 170 000                         |  |
|       | <i>Imali yesibonelelo ngokweemeko (CASP): Ukuqalwa ngokutsha nokulungiswa kweefama ezili 15e Knysna</i>  |         |                                      |                    |         |                                      |                                  | 1 305                           |  |
|       | <i>Isabelo esilungiselelweyo: Uzinziso Lokufumaneka kwaManzi (FruitLook).</i>  |         |                                      |                    |         |                                      |                                  | 1 073                           |  |
|       | <i>Isabelo esibekelwe bucala: Sinikela ngoncedo olungxamisekileyo kumafama ngenxa yemililo ebhucise iSithile se Garden Route ngo Okthobha/Novemba 2018</i>   |         |                                      |                    |         |                                      |                                  | 10 000                          |  |
|       | <i>Isabelo esibekelwe bucala: ngeProjekthi Yoncedo Olungxamisekileyo, ixhasa isiGaba 2 kwiGunya lolawulo kubaSebenzisi baManzi kwi Lower Olifants River, (LORWUA) kuMasipala wase Matsikama</i>                                  |         |                                      |                    |         |                                      |                                  | 8 700                           |  |
|       | <i>Udluliselo nenkxaso</i>   |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>Amaziko Angenzuzo</i>   |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>I-arhente zeSebe kunye namatyala</i>  |         |                                      |                    |         | 1                                    |                                  |                                 |  |
|       | <i>Ookopolotyeni kunye namashishini abucala</i>  |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>  |         |                                      |                    |         | 262 518                              |                                  |                                 |  |
|       | <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>   |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>   |         |                                      |                    |         | 8 700                                |                                  |                                 |  |
|       | <i>Amakhaya</i>  |         |                                      |                    |         |                                      |                                  |                                 |  |
|       | <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>  |         |                                      |                    |         | 22                                   |                                  |                                 |  |





| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |  |         | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |   |
|       |  | R'000   | R'000                                | R'000                | R'000  | R'000                                | R'000                            | R'000                           |   |
| 5     | <p>linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji</p> <p><i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, upuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</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>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>Izipho neminikelo: Umdla kwiZifo Zezityalo Ezisemhlabeni</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p><i>Izipho neminikelo kubaxhamli abathathe inxaxheba kumsitho wezemidlalo</i></p>  | 5 038   | ( 2 000)                             | 863                  |        | 2 374                                | 3 793                            | 8                               |   |
| 6     | <p>linkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></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>iBhunga lokugaya iiManike zeZolimo kuZwelonke (NAMC)</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 angenanzuzo</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i></p> <p><i>Amakhaya</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> | 2 083   | ( 1 000)                             | ( 26)                |        | 3 133                                | ( 32)                            | 8                               |   |
|       |  |         |                                      |                      |        | 852                                  | 500                              | ( 190)                          | 1 226   |
|       |  |         |                                      |                      |        | 537                                  | 190                              | 18                              |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke           | Iintlawulo ezisetyenzisiweyo zangoku |                      |          | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|----------------------|----------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |   |                   | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye   |                                      |                                  |                                 |   |
| 7     | <p>Imfundo 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, oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kubaSebenzi: Ikhefu Elihlawulweyo</i></p>  | R'000<br>( 1 982) | R'000<br>( 4 000)                    | R'000<br>1 884       | R'000    | R'000<br>39                          | R'000<br>92                      | R'000<br>3                      | R'000   |
| 8     | <p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elihlawulwa nguRhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu elihlawulelweyo</i></p> <p><i>Izipho neminikelo: Intlobo ezahlukeneyo zokhuphiswano kubasebenzi kwezolimo</i></p> <p><i>Iingenelo Zoluntu kubasebenzi: Iintlawulo yomsebenzi oyeke ukusebenza phambi kwexesha</i></p> | ( 830)            | ( 830)                               | 5 511                | ( 5 522) | ( 6 955)                             | 7                                | 4                               |   |
|       |   |                   |                                      |                      |          | 423                                  | 673                              | 337                             |   |

| 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 neenkono | Ezinye |                                      |                                  |                                 |   |
| 12    | <b>UPhuhliso lwezoQoqosho noKhenketho</b><br>Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</i>  | R'000<br>( 4 520) | R'000<br>( 6 801)                    | R'000<br>4 994    | R'000  | R'000<br>( 2 618)                    | R'000<br>( 160)                  | R'000<br>65                     | R'000   |
|       | <b>1 uLawulo</b><br><i>Ukunika iSebe ukhokelo oluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i>   | ( 5 985)          | ( 2 290)                             | ( 3 976)          |        | 8                                    | 210                              | 63                              |   |
|       | <b>Apho</b><br><b>Udluliselo noncediso</b><br><i>liArhente neeAkhawunti zeSebe</i><br><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>   |                   |                                      |                   |        | 3                                    |                                  |                                 |   |
|       | <b>Amakhaya</b><br><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>  |                   |                                      |                   |        | 5                                    |                                  |                                 |   |
|       | <b>2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</b><br><i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i>  | 1 375             | ( 2 026)                             | ( 203)            |        | 4 001                                | ( 397)                           |                                 |   |
|       | <b>Apho</b><br><b>Udluliselo noncediso</b><br><i>Amashishini karhulumente kunye namashishini abucala</i><br><i>I-Casidra: Ukuxhasa imisebenzi yombutho ekuphunyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni</i><br><i>Ukuphunyezwa kweNkqubo yoPhuhliso lwaBathengi: I-Oil and Gas Programme</i><br><i>Ukuphunyezwa kweprojekthi yoPhuhliso lweZoshishino kwi-Economy of Waste</i> |                   |                                      |                   |        | 3 375                                |                                  |                                 |   |
|       | <b>Amakhaya</b><br><i>Iminikelo kunye nezipho (i-Cash): Iintlawulo kubaphumeleleyo be-Expo yeNtshona Koloni yoShishini loShishino, iStmit and Awards</i><br><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>   |                   |                                      |                   |        | ( 125)                               |                                  |                                 |   |
|       |   |                   |                                      |                   |        | 600                                  |                                  |                                 |   |
|       |   |                   |                                      |                   |        | 125                                  |                                  |                                 |   |
|       |   |                   |                                      |                   |        | 26                                   |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke  | Iintlawulo ezisetyenzisiweyo zangoku |                     |          | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|---------------------|----------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |   |          | Imbuyekezo yabaqeshwa                | Iimpahla neenkonzco | Ezinye   |                                      |                                  |                                 |   |
|       |   | R'000    | R'000                                | R'000               | R'000    | R'000                                | R'000                            | R'000                           | R'000   |
| 3     | UPhuhliso loRhwebo namaCandelo<br><i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i>   | ( 1 110) | ( 610)                               | ( 500)              |          |                                      |                                  |                                 |   |
| 4     | ImiMiselo yoShishino noLawulo<br><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><br><br><i>Apho</i><br><i>Udluliselo noncediso</i><br><i>Amakhaya</i><br><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>   | ( 1 114) | ( 1 114)                             | ( 11)               | 1        | 10                                   |                                  |                                 |   |
| 5     | IsiCwangciso soQoqosho<br><i>Ukunika inkxaso kwiinkokheli zeSebe-umPhathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i><br><br><i>Apho</i><br><i>AmaZiko angenzi nzuzo</i><br><i>Intsebenziswano yoPhuhliso lwezoQoqosho lweNtshona Koloni: Ukuxhasa imisebenzi yeli qumrhu ekuphuyezweni i-WoSA isicwangciso sokuphucula ukulungelelanisa nokulungelelanisa umsebenzi kunye noTyalo-mali kuwo onke amacandelo karhulumente ukwenzela ukufezekisa impembelelo enkulu yophuhliso</i><br><br><i>Green Cape: Ukuxhasa nokukhula kwezoqoqosho kwezolimo eNtshona Koloni</i><br><br><i>Apho</i><br><i>Amakhaya</i><br><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> | ( 1 239) | ( 1 400)                             | 7 335               | ( 7 175) | ( 1)                                 | 2                                |                                 |   |
|       |   |          |                                      |                     | 500      |                                      |                                  |                                 |   |
|       |   |          |                                      |                     | ( 7 685) |                                      |                                  |                                 |   |
|       |   |          |                                      |                     | 10       |                                      |                                  |                                 |   |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke        | Intlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |       |
|-------|---|----------------|-------------------------------------|----------------------|--------|--------------------------------------|---------------------------------|--------------------------------|---|-------|
|       |   |                | Imbuyekezo yabaqeshwa               | Iimpahla neenkonziso | Ezinye |                                      |                                 |                                |   |       |
| 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><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>  | R'000<br>1 400 | R'000<br>900                        | R'000<br>498         | R'000  | R'000<br>1                           | R'000<br>1                      | R'000                          | R'000   |       |
| 7     | <p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemifuno zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amaziko ePhakamileyo ePhakamileyo</i></p> <p><i>Ikholeji yaseBoland: Ukuphunyezwa kweKhuphiswano lweZakhono</i></p> <p><i>Amashishini oluntu kunye namashishini abucala</i></p> <p><i>Amanyane amashishini abucala: Ukuphunyezwa kweNkqubo yoLungisa umsebenzi</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i></p> | 2 153          | ( 261)                              | 1 851                | R'000  | 546                                  | 17                              | 2 000                          | ( 3 000)  | 1 546 |



| 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 |                                      |                                  |                                 |   |
| 3     | <p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonz zamaThala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>   | R'000<br>( 22 135) | R'000<br>( 2 151)                    | R'000<br>( 25 108) | R'000  | R'000<br>170                         | R'000<br>4 951                   | R'000<br>3                      |   |
| 4     | <p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo noLonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isabelo-mali esiphawuliweyo: Iintshatsheli zoMzantsi Afrika zemidlalo yebhayisikile kwakunye nokhenketho lwemidlalo yebhayisikile</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | 966                | ( 501)                               | 1 023              | R'000  | R'000<br>( 119)                      | R'000<br>555                     | R'000<br>8                      | R'000<br>250  |
|       |   |                    |                                      |                    |        | R'000<br>170                         |                                  |                                 |   |
|       |   |                    |                                      |                    |        | R'000<br>( 201)                      |                                  |                                 |   |
|       |   |                    |                                      |                    |        | R'000<br>82                          |                                  |                                 |   |



| Ivoti | Inkcazelo Ivoti namacandelo aphambili  | Zizonke         | Iintlawulo ezisetyenzisiweyo zangoku |                      |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|--|
|       |  |                 | Imbuyekezo yabaqeshwa                | Iimpahla neenkonziso | Ezinye |                                      |                                  |                                 |  |
| 14    | <b>ISebe loRhulumente woMmandla</b><br>Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani</i>  | R'000<br>27 046 | R'000<br>( 6 307)                    | R'000<br>21 532      | R'000  | R'000<br>11 432                      | R'000<br>439                     | R'000<br>( 50)                  | R'000<br>32 840  |
| 1     | uLawulo<br><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i><br><i>Udluliselo nenkxaso</i><br><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i><br><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i><br><i>Amakhaya</i><br><i>Izibonelo zeNtlalontle zabasebenzi</i>   | ( 704)          | ( 1 052)                             | 195                  |        | 20                                   | 183                              | ( 50)                           |  |
| 2     | Ulawulo loMmandla<br><i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nenfathoxaxheba yoluntu kwiinkqubo zophuhliso.</i><br><i>Apho</i><br><i>Isabelo esiphawulelwe: inkxaso kwiinkonzo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i><br><i>Udluliselo nenkxaso</i><br><i>OoMasipala naMaphondo</i><br><i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i><br><i>Isabelo esiphawulelwe: inkxaso kwiinkonzo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i><br><i>Amakhaya</i><br><i>Izibonelo zeNtlalontle zabasebenzi</i> | ( 4 854)        | ( 2 254)                             | 7 546                |        | ( 10 148)                            | 2                                |                                 |  |
|       |  |                 |                                      | 7 177                |        |                                      |                                  |                                 | 7 177  |
|       |  |                 |                                      |                      |        | ( 3 060)                             |                                  |                                 |  |
|       |  |                 |                                      |                      |        | ( 7 177)                             |                                  |                                 | ( 7 177)   |
|       |  |                 |                                      |                      |        | 89                                   |                                  |                                 |  |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili   | Zizonke         | Iintlawulo ezisetyenzisiweyo zangoku |                    |        | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
|       |   |                 | Imbuyekezo yabaqeshwa                | Iimpahla neenkongo | Ezinye |                                      |                                  |                                 |   |
| 3     | Uphuhliso nocwangciso<br><i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> | R'000<br>32 604 | R'000<br>( 3 001)                    | R'000<br>13 791    | R'000  | R'000<br>21 560                      | R'000<br>254                     | R'000                           |   |
|       | <i>Apho</i>   |                 |                                      |                    |        |                                      |                                  |                                 |   |
|       | <i>Iintlawulo ezisetyenzisiweyo zangoku</i>   |                 |                                      |                    |        |                                      |                                  |                                 |   |
|       | <i>Isabelo esiphawulelwe: Ukucima komitlo nenkxaso kwiinkonzo zikaMasipala</i>  |                 |                                      |                    |        |                                      |                                  | 6 700                           |   |
|       | <i>Isabelo esiphawulelwe: ukukhawulela kwembalela kuquka ukwenyulwa kweeNgcali yokomba amanzi ngaphantsi komhlaba</i>   |                 |                                      |                    |        |                                      |                                  | 4 640                           |   |
|       | <i>Udluliselo nenkxaso</i>  |                 |                                      |                    |        |                                      |                                  |                                 |   |
|       | <i>OoMasipala naMaphondo</i>  |                 |                                      |                    |        |                                      |                                  |                                 |   |
|       | <i>Isabelo esiphawulelwe: Ifuthe lemilito kunyaka ka 2018 kwisithili Garden route</i>   |                 |                                      |                    |        | 15 000                               |                                  | 15 000                          |   |
|       | <i>Isabelo esiphawulelwe: Ifuthe lemilito kunyaka ka 2018 kwisixeko saseKapa</i>  |                 |                                      |                    |        | 5 000                                |                                  | 5 000                           |   |
|       | <i>Isabelo esiphawulelwe: Inkxaso kwiinkozo zolwakhiwo zikaMasipala</i>   |                 |                                      |                    |        | 1 500                                |                                  | 1 500                           |   |
|       | <i>Amakhaya</i>   |                 |                                      |                    |        |                                      |                                  |                                 |   |
|       | <i>Izibonelo zeNtlalontle zabasebenzi</i>   |                 |                                      |                    |        | 60                                   |                                  |                                 |   |
| 4     | Ulawulo lweziko lomthonyama<br><i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathalelele kuwiso mthetho.</i>   |                 |                                      |                    |        |                                      |                                  |                                 |   |

**KORREK GESERTIFISEER  
CERTIFIED CORRECT  
IQINISEKISIWE UKUBA YAMKELEKILE**

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Sekretaris: Provinsiale Parlement  
Secretary: Provincial Parliament  
UNobhala UNobhala weParlamenta

