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PROVINCE OF WESTERN CAPE

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**WESTERN CAPE ADJUSTMENTS  
APPROPRIATION ACT, 2015**

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
AANSUIWERINGSBEGROTINGS-  
WET, 2015**

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IPHONDO LENTSHONA KOLONI

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**UMTHETHO  
WOHLENGAHLENGISO  
LOLWABIWO-MALI WENTSHONA  
KOLONI, 2015**

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**No 4, 2015**

# 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 2016; 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, 2015 (Act 2 of 2015), 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 2015/16 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.

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

**3.** Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to— 15

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act;
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2015. 20

## **Short title**

**4.** This Act is called the Western Cape Adjustments Appropriation Act, 2015.

**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	( 59 419)	( 5 803)	( 97 295)		5 454	38 225		( 53 000)
2	Provincial Parliament	3 228	( 1 682)	2 930		26	1 929	25	
3	Provincial Treasury	( 11 652)	( 526)	( 4 498)		( 6 605)	( 73)	50	( 7 574)
4	Community Safety	647	( 3 251)	3 062		( 3 282)	3 801	317	
5	Education	104 441	139 365	143 740		( 87 672)	( 90 992)		12 755
6	Health	228 390	158 546	56 194		( 2 166)	15 816		74 968
7	Social Development	944	( 3 394)	5 666		( 3 227)	1 899		
8	Human Settlements	21 345	3 780	( 904)		18 469			
9	Environmental Affairs and Development Planning	6 500	( 1 357)	( 6 822)		13 237	1 442		9 000
10	Transport and Public Works	( 1 116)	( 157 003)	162 877	3	129 505	( 136 886)	388	( 54 786)
11	Agriculture	15 947	700	( 4 738)	215	14 377	5 264	129	
12	Economic Development and Tourism	( 74 576)	( 1 115)	( 16 278)		( 58 861)	1 678		( 74 129)
13	Cultural Affairs and Sport	( 12 066)	( 9 388)	( 16 240)		12 375	1 187		5 000
14	Local Government	17 983	( 6 905)	4 827		8 964	11 072	25	7 574
		<b>240 596</b>	<b>111 967</b>	<b>232 521</b>	<b>218</b>	<b>40 594</b>	<b>( 145 638)</b>	<b>934</b>	<b>( 80 192)</b>

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1</b>	<b>Department of the Premier</b> <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>	<b>( 59 419)</b>	<b>( 5 803)</b>	<b>( 97 295)</b>		<b>5 454</b>	<b>38 225</b>		<b>( 53 000)</b>
	1 Executive support (Administration) <i>To provide executive governance support services.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Gifts and Donations: Various projects per request</i>  <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	3 000	1 790	1 000		210			
	2 Provincial strategic management <i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects and communication services through partnerships and strategic engagements.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</i> <i>Non-profit institutions</i> <i>Gifts and Donations: Various projects per request</i>  <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	8 272	2 104	5 856		312			
	3 People Management (Corporate Services Centre) <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>  <i>Of which</i> Transfers and subsidies  <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	( 5 463)	1 375	( 7 286)		448			
						448			

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	Centre for E-Innovation (Corporate Services Centre)  <i>To enable service excellence to the people of the Western Cape through Information Communication Technology.</i>  <i>Of which</i> <i>Earmarked allocation: Broadband project</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-Centres</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 59 190)	( 4 171)	( 96 445)		4 426	37 000		
						4 300			( 53 000)
						126			
5	Corporate Assurance (Corporate Services Centre)  <i>To render internal audit, enterprise risk management, provincial forensic, legal and corporate communication services.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Gifts and Donations: Various projects per request</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 6 038)	( 6 901)	( 420)		58	1 225		
						40			
						18			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2</b>	<b>Provincial Parliament</b> <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by: Providing quality support to the House and Committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>	<b>3 228</b>	<b>( 1 682)</b>	<b>2 930</b>		<b>26</b>	<b>1 929</b>	<b>25</b>	
	1 Administration <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Parliament. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (Radio and Television) Households Social benefits to employees: Leave gratuity</i>	631	( 1 020)	( 317)		14	1 929	25	
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i>	500		500					
	3 Parliamentary Services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards</i>	2 097	( 662)	2 747		12			
						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
3	<b>Provincial Treasury</b> <i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity building in public sector finance.</i>	( 11 652)	( 526)	( 4 498)		( 6 605)	( 73)	50	( 7 574)
	<b>1 Administration</b> <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>  <i>Of which</i> Transfers and subsidies <i>Households: Leave gratuity</i>	( 2 178)	950	( 2 507)		18	( 689)	50	
	<b>2 Sustainable Resource Management</b> <i>To ensure the effective and efficient management of provincial and municipal financial resources.</i>  <i>Of which</i> <i>Earmarked allocation: Municipal support (strengthening of governance)</i>  Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities, inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i>  <i>Departmental agencies and accounts:</i> <i>Western Cape Gambling and Racing Board</i>  <i>Households: Leave gratuity</i>	( 10 035)	( 1 527)	( 1 862)		( 6 646)			( 7 574)
						( 1 586)			
						( 5 244)			
						184			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>  <i>Of which</i> Transfers and subsidies <i>Households: Leave gratuity</i>	( 866)	536	( 1 417)		15			
4	Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>  <i>Of which</i> Transfers and subsidies <i>Households: Leave gratuity</i>	1 427	( 485)	1 288		8	616		
						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
4	<b>Community Safety</b> <i>Aim: To increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.</i>	647	(3 251)	3 062		(3 282)	3 801	317	
	1 Administration <i>To provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance</i>  <i>Of which</i> Transfers and Subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i>  <i>Departmental agencies and accounts</i> <i>Communication: Licence (Radio and television)</i>  <i>Households</i> <i>Social benefits to Employees: Leave Gratuity</i> <i>Social benefits to Employees: Injury on Duty</i>		953	(1 225)		410	(255)	117	
	2 Provincial Secretariat for Police Service <i>To give effect to the functions assigned to the Provincial Secretariat</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i>  <i>Communication: Licence (Radio and television)</i>  <i>Households</i> <i>Expanded Partnership Programme - Community Police Forums</i>	3 750	1 015	4 400		(2 994)	1 132	197	
						(175)			
						1			
						(2 820)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Policing Functions  <i>To give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>  <i>Of which</i>  <i>Earmarked Allocation: Wolwekloof Programme for youth at risk</i>  Transfers and subsidies  <i>Non-profit institutions</i>  <i>Youth Safety Programme</i>  <i>Households</i>  <i>Project Chrysalis fund Western Cape</i>  <i>Safety Incubator Partnership</i>	( 1 603)	( 2 551)	515		( 705)	1 138		
			( 1 440)			1 440			
						830			
						1 002			
						( 3 977)			
4	Security Risk Management  <i>To institute a whole-of-society approach towards building resilient institutions to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see in our communities.</i>  <i>Of which</i>  Transfers and subsidies  <i>Departmental agencies and accounts</i>  <i>Communication: Licence (Radio and television)</i>  <i>Households</i>  <i>Social benefits to Employees: Leave Gratuity</i>	( 1 500)	( 2 668)	( 628)		7	1 786	3	
						2			
						5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<b>Education</b> <i>Aim: To provide quality education to all learners in the province through the following:</i>  <i>Overall planning for, and management of, the education system.</i>  <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Early Childhood Development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted food programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>	R'000 <b>104 441</b>	R'000 <b>139 365</b>	R'000 <b>143 740</b>	R'000	R'000 <b>( 87 672)</b>	R'000 <b>( 90 992)</b>	R'000	R'000 <b>12 755</b>
	<b>1 Administration</b> <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999) and other policies.</i>  <i>Of which</i> <b>Transfers and subsidies</b> <i>Non-profit institutions</i>  <i>Funds provided to public ordinary schools for internet connectivity subsidy.</i>  <b>Households</b>  <i>Social benefits to employees:</i> <i>Leave gratuity</i>	( 92 454)	14 197	( 122 805)	10 912	5 242			
						484			
						10 428			

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 <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>  <i>Of which</i> Transfers and subsidies  <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Non-profit institutions</i> <i>Section 21 Norms and Standards</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	299 738	187 587	166 405		( 54 893)	639		
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
4	Public Special School Education <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>	14 688	14 688						
5	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>  <i>Of which</i> Transfers and subsidies  <i>Non-profit institutions</i>  <i>Governing bodies of public schools and community ECD centres and bursaries to students</i>	( 129 422)	( 83 525)	( 11 206)		( 34 691)			
						( 34 691)			

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 <i>To provide and maintain infrastructure facilities for schools and non-schools.</i>  <i>Of which</i> <i>National conditional grants:</i> <i>Education Infrastructure Grant (EIG)</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools</i>	12 755		110 865		2 500	( 100 610)		12 755
7	Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i>  <i>Of which</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i>  <i>Households</i> <i>Other social benefits: Pre-set bursaries non-employees</i>	( 864)	6 418	481		( 11 500)	3 737		
						( 10 000)			
						( 1 500)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<b>Health</b> <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i>	<b>228 390</b>	<b>158 546</b>	<b>56 194</b>		<b>( 2 166)</b>	<b>15 816</b>		<b>74 968</b>
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i>  <i>Of which</i> Transfers and subsidies Households <i>Other transfers to households:</i> <i>Claims against the state</i>	( 3 279)	12 324	( 5 911)		( 558)	( 9 134)		
	2 District Health Services <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Province.</i>  <i>Of which</i> <i>National conditional grant: National Health Insurance</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>City of Cape Town: Primary health care services</i>  <i>Non-profit institutions</i> <i>National conditional grant: National Health Insurance</i>  <i>Community-based Services, etcetera</i> <i>HIV and AIDS: Anti-retroviral treatment</i> <i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i>  <i>Households</i> <i>Social benefits to employees</i>	67 031	57 325	3 138		( 1 875)	8 443		7 658
	3 Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the Provincial Health Department.</i>	7 360	7 314	( 6 600)			6 646		



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>  <i>Of which</i> <i>National conditional grant: Health Facility Revitalisation</i>  Transfers and subsidies <i>Households</i> <i>Social benefits for employees</i>	R'000 66 052	R'000 ( 5 147)	R'000 67 840	R'000	R'000 32	R'000 3 327	R'000	R'000       67 052



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>7</b>	<b>Social Development</b>	<b>944</b>	<b>( 3 394)</b>	<b>5 666</b>		<b>( 3 227)</b>	<b>1 899</b>		
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>								
	<b>1 Administration</b>	<b>2 661</b>	<b>5 101</b>	<b>( 3 828)</b>		<b>1 206</b>	<b>182</b>		
	<i>This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility or Institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees					<b>1 206</b>			
	<b>2 Social Welfare Services</b>	<b>( 7 750)</b>	<b>( 11 075)</b>	<b>13</b>		<b>1 593</b>	<b>1 719</b>		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Services to Older Persons					<b>285</b>			
	Services to Persons with Disabilities					<b>758</b>			
	Households								
	Social benefits to employees					<b>550</b>			
	<b>3 Children and Families</b>	<b>( 5 350)</b>	<b>( 769)</b>	<b>( 500)</b>		<b>( 4 090)</b>	<b>9</b>		
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Care and Services to Families					<b>250</b>			
	Child Care and Protection					<b>500</b>			
	Early Childhood Development (ECD) and Partial Care					<b>( 4 840)</b>			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Crime Prevention and Support</i> <i>Victim Empowerment</i>	12 069	3 360	10 238		( 1 492)	( 37)		
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty Alleviation and Sustainable Livelihoods</i>	( 686)	( 11)	( 257)		( 444)	26		
						( 250)			
						( 1 242)			
						( 444)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>8</b>	<b>Human Settlements</b> <i>Aim: To provide settlements that offer good basic and socio-economic services.</i>  <i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>  <i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i>  <i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>	<b>21 345</b>	<b>3 780</b>	<b>( 904)</b>		<b>18 469</b>			
	<b>1 Administration</b> <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>		2 082	( 2 082)					
	<b>2 Housing Needs, Research and Planning</b> <i>To facilitate and undertake planning for human settlements.</i>	814	814						
	<b>3 Housing Development</b> <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>  <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities:</i> <i>Acceleration of housing delivery</i> <i>Departmental agencies and accounts</i> <i>Social Housing Regulatory Authority (SHRA)</i> <i>Water Research Commission</i> <i>Non-profit institutions</i> <i>Cape Craft and Design Institute</i> <i>Households:</i> <i>Human Settlements Development</i>	19 149	1 172	2 204		15 773			
	<b>4 Housing Asset Management Property Management</b> <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>  <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities:</i> <i>Municipal rates and taxes</i>	1 382	( 288)	( 1 026)		2 696			
						2 696			

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> <i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>	6 500	( 1 357)	( 6 822)		13 237	1 442		9 000
	1 Administration <i>To provide overall management of the Department and centralised support services.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Households</i> <i>Bursaries (Non-employee)</i>	1 049	568	172		( 18)	327		
	2 Environmental Policy, Planning and Coordination  <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>  <i>Of which</i> Transfers and subsidies <i>Households: Leave Gratuity</i>	( 2 244)	( 1 713)	( 632)		16	85		
	3 Compliance and Enforcement  <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>  <i>Of which</i> Transfers and subsidies <i>Households: Leave Gratuity</i>	571	148	309		6	108		
						6			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Environmental Quality Management</p> <p><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Households: Leave Gratuity</i></p>	2 788	2 686	( 933)		84	951		
						1			
						83			
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 (WCNCB): Disaster Prevention Measures: Management of wildfires, floods and other risks</i></p>	6 346	( 1 079)	( 1 542)		9 000	( 33)		
						9 000			9 000
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 social economic programmes.</i></p>	( 417)		( 417)					

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	<p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Regional Socio-Economic Project or/ Violence Prevention through Urban Upgrading - Municipalities</i></p> <p><i>Built Environment Support Programme - Municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p>	R'000 ( 1 593)	R'000 ( 1 967)	R'000 ( 3 779)	R'000	R'000 4 149	R'000 4	R'000	R'000
						3 150			
						1 000			
						( 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
<b>10</b>	<b>Transport and Public Works</b> <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	( 1 116)	( 157 003)	162 877	3	129 505	( 136 886)	388	( 54 786)
	1 Administration <i>To provide overall management support to the Department.</i>	( 40 330)	( 50 225)	9 890				5	
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>  <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>  <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Municipal bank accounts: Vredenburg Urban Renewal Project</i> <i>Municipal bank accounts: Municipal Rates and Taxes</i>	( 54 127)	( 55 956)	63 896		46 178	( 108 257)	12	1 214
	3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>  <i>Of which</i> <i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i>  <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	( 9 273)	( 20 009)	42 167	1	3 804	( 35 550)	314	( 56 000)
						35 257			
						10 921			
						2 000			
						1			
						1 803			

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 co-ordination 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><i>Provinces and Municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network - Operations and Infrastructure</i></p> <p><i>Municipal bank accounts: Implementation of Impoundment Facilities</i></p> <p><i>Public Corporations and private enterprises</i></p> <p><i>George Mobility Trust Fund</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Injury on Duty</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	85 340	( 10 118)	15 960		79 498			
						74 000			
						5 300			
						195			
						1			
						2			
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 policing and other law enforcement officials.</i></p> <p><i>Of which</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>Social benefits to employees: Injury on Duty</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	17 229	( 18 789)	29 041	2	25	6 921	29	
						3			
						12			
						10			
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 co-ordination of the Expanded Public Works Programme.</i></p>	45	( 1 906)	1 923				28	



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<p><b>Agriculture</b></p> <p><i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	15 947	700	( 4 738)	215	14 377	5 264	129	
	<p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: 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>Social Security Fund (SSF): Compensation Commission</i></p> <p><i>Public Corporations and Private Enterprises</i></p> <p><i>Gift and donations to Hortgro: (Cape Flora Geographical Indication)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gift and donations to Botrivier Education Foundation</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>		( 400)	( 3 952)		81	4 266	5	
						2			
						1			
						25			
						20			
						30			
						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
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Social Security Fund (SSF):</i> <i>Compensation Commission</i> <i>Public Corporations and Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Gift and donations to South African Society for Enology and Viticulture</i>	7 600		1 438		6 112	50		
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Social Security Fund (SSF):</i> <i>Compensation Commission</i> <i>Public Corporations and Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Other Non-profit institutions: Agri-Mega</i> Households <i>Social benefits to employees:</i> <i>Leave gratuity</i>		2 000	( 4 544)		5 042	( 2 551)	53	
						9			
						27 082			
						( 22 081)			
						32			

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>Veterinary Services</p> <p><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Social Security Fund (SSF): Compensation Commission</i></p> <p><i>Households</i></p> <p><i>Act of grace: To Boeteka Farm in Beaufort Wes District (outbreak of brucellosis)</i></p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	1 900	( 900)	( 486)		2 073	1 142	71	
5	<p>Research and Technology Development Services</p> <p><i>To render expert and needs based research and technology development services impacting on development objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Social Security Fund (SSF): Compensation Commission</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gift and donations to South African Society for Agricultural Technologists</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	3 802		3 057		398	347		

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>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</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>								
						195			
						60			
						( 255)			
7	<p>Structured Agricultural Education and Training</p> <p><i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: 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>SARS - Excise Duty</i></p> <p><i>Social Security Fund (SSF): Compensation Commission</i></p> <p><i>Non-profit institutions</i></p> <p><i>Good Hope Agricultural Society (Agri-Expo)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	2 645		( 251)	215	671	2 010		
						1			
						1			
						10			
						45			
						600			
						14			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>  <i>Of which</i> Transfers and Subsidies <i>Departmental agencies and accounts</i> <i>Social Security Fund (SSF):</i> <i>Compensation Commission</i>  <i>Public Corporations and Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i>  <i>Non-profit institutions</i> <i>Donation for the Avocado Vision Conference</i>					16			
						( 58)			
						42			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	<p><b>Economic Development and Tourism</b></p> <p><i>Aim: To provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i></p>	R'000 ( 74 576)	R'000 ( 1 115)	R'000 ( 16 278)	R'000	R'000 ( 58 861)	R'000 1 678	R'000	R'000 ( 74 129)
	<p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p><i>Other Transfers to households:</i></p> <p>Leave Gratuity</p>	1 935	285			15	1 635		
	<p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public Corporations and Private Enterprises</i></p> <p><i>Unallocated: For beneficiaries of the Cape Capital Fund, which is a cost sharing grant aimed at supporting SMMEs from priority sectors as identified by Project Khulisa.</i></p> <p><i>Non-profit institutions</i></p> <p><i>National Empowerment Fund: To provide financial support, in the form of loans and grants to qualifying small enterprises operating in the Western Cape.</i></p> <p>Households</p> <p><i>Other Transfer to households:</i></p> <p>Leave Gratuity</p>	( 4 285)	( 1 500)	( 12 233)		9 455	( 7)		
						15			
						3 000			
						6 448			
						7			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>	( 80 429)		( 13 573)		( 66 856)			
	<i>Of which</i>								
	<i>Earmarked allocations: Telecoms Broadband Strategy: Provincial Broadband Projects</i>								( 5 635)
	<i>Transfers and subsidies</i>								
	<i>Departmental Agencies and Accounts</i>								
	<i>Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): The development and establishment of the Saldanha Bay Industrial Development Zone</i>					( 28 958)			( 28 958)
	<i>Saldanha Bay IDZ Licencing Company (SB IDZ LiCo SOC Ltd): The development and establishment of the Saldanha Bay Industrial Development Zone</i>					28 958			28 958
	<i>Wesgro: The establishing/ expanding of direct air routes into Africa</i>					1 000			
	<i>Non-profit institutions</i>								
	<i>Non-profit institutions: To support and promote growth in specific sectors</i>								
	<i>Cape Craft and Design Institute (CCDI)</i>					2 500			
	<i>Green Cape: To support and grow Green Economy in the Western Cape</i>					( 1 400)			
	<i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre</i>					( 65 000)			( 65 000)
	<i>Non-profit institutions: Broadband initiatives - Stream 2</i>								
	<i>Broadband Foundation</i>					( 4 794)			( 3 494)
	<i>Cape Digital Foundation</i>					700			
	<i>Households</i>								
	<i>Other Transfer to households:</i>								
	<i>Leave Gratuity</i>					138			

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	Business Regulation and Governance  <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>  <i>Of which</i> Transfers and subsidies  <i>Departmental agencies and accounts</i> <i>Western Cape Liquor Authority: Support of Liquor Authority to regulate the Liquor Industry</i>	3 798	100	( 50)		3 698	50		
5	Economic Planning  <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>	3 350	2 200	1 150					
6	Tourism, Arts and Entertainment  <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i>  <i>Of which</i> Transfers and subsidies  <i>Households</i> <i>Other transfers to households:</i> <i>Leave Gratuity</i>	( 2 200)	( 2 200)	( 12)		12			
						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
7	<p>Skills development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Cape IT Initiative: To provide young people training in the IT industry in order to pursue careers in software development</i></p> <p><i>Western Cape Tooling Initiative: To address the shortage of skilled toolmakers in the country and in particular the Western Cape</i></p> <p><i>South African Oil and Gas Alliance (SAOGA): To increase the number of appropriately skilled persons</i></p>	3 255		8 440		( 5 185)			
						615			
						1 200			
						( 7 000)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>13</b>	<b>Cultural Affairs and Sport</b> <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i>	( 12 066)	( 9 388)	( 16 240)		12 375	1 187		5 000
	<b>1 Administration</b> <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>	( 1 843)	( 1 843)	24			( 24)		
	<b>2 Cultural Affairs</b> <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Non-profit institutions: Financial assistance</i> <i>Province-aided museums</i> <i>Households:</i> <i>Service benefits to employees</i>	( 2 923)	( 5 721)	849		1 825	124		
	<b>3 Library and Archives Services</b> <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Library infrastructure and maintenance in the metropolitan area</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities:</i> <i>Municipalities: To enhance public libraries</i>	( 11 211)	( 1 325)	( 14 886)		5 000			5 000
	<b>4 Sport and Recreation</b> <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Non-profit institutions:</i> <i>Sport Federations and bodies:</i> <i>Financial support</i> <i>Households:</i> <i>Service benefits to employees</i>	3 911	( 499)	( 2 227)		5 550	1 087		
						5 529			
						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
14	<b>Local Government</b> <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	17 983	(6 905)	4 827		8 964	11 072	25	7 574
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Households</i> <i>Social benefits to employees</i>	(2 073)	(1 607)	(854)		11	352	25	
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipal support (strengthening of governance)</i> <i>Thusong Services Centres Grant (Sustainability operational support grant)</i> <i>Households</i> <i>Social benefits to employees</i>	4 509	(2 411)	2 558		4 266	96		
						3 167			3 687
						1 050			650
						49			



# 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 2016 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.**

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

## **Interpretasie**

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2015 (Wet 2 van 2015), 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 2015/16-boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

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

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na— 15
- (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) geormerkte toekennings mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2015. 20

## **Kort titel**

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2015.

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	( 59 419)	( 5 803)	( 97 295)		5 454	38 225		( 53 000)
2	Provinsiale Parlement	3 228	( 1 682)	2 930		26	1 929	25	
3	Provinsiale Tesourie	( 11 652)	( 526)	( 4 498)		( 6 605)	( 73)	50	( 7 574)
4	Gemeenskapsveiligheid	647	( 3 251)	3 062		( 3 282)	3 801	317	
5	Onderwys	104 441	139 365	143 740		( 87 672)	( 90 992)		12 755
6	Gesondheid	228 390	158 546	56 194		( 2 166)	15 816		74 968
7	Maatskaplike Ontwikkeling	944	( 3 394)	5 666		( 3 227)	1 899		
8	Menslike Nedersettings	21 345	3 780	( 904)		18 469			
9	Omgewingsake en Ontwikkelingsbeplanning	6 500	( 1 357)	( 6 822)		13 237	1 442		9 000
10	Vervoer en Openbare Werke	( 1 116)	( 157 003)	162 877	3	129 505	( 136 886)	388	( 54 786)
11	Landbou	15 947	700	( 4 738)	215	14 377	5 264	129	
12	Ekonomiese Ontwikkeling en Toerisme	( 74 576)	( 1 115)	( 16 278)		( 58 861)	1 678		( 74 129)
13	Kultuursake en Sport	( 12 066)	( 9 388)	( 16 240)		12 375	1 187		5 000
14	Plaaslike Regering	17 983	( 6 905)	4 827		8 964	11 072	25	7 574
		<b>240 596</b>	<b>111 967</b>	<b>232 521</b>	<b>218</b>	<b>40 594</b>	<b>( 145 638)</b>	<b>934</b>	<b>( 80 192)</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>  <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 ( 59 419)	R'000 ( 5 803)	R'000 ( 97 295)	R'000	R'000 5 454	R'000 38 225	R'000	R'000 ( 53 000)
	1 Uitvoerende Steun (Administrasie)  <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	3 000	1 790	1 000		210			
	2 Provinsiale strategiese bestuur  <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte en kommunikasiedienste te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	8 272	2 104	5 856		312			
	3 Mensebestuur (Korporatiewe Dienssentrum)  <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	( 5 463)	1 375	( 7 286)		448			





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	<b>Provinsiale Parlement</b>  <i>Doel: Om gehalte-parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwezenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	3 228	( 1 682)	2 930		26	1 929	25	
	1 Administrasie  <i>Om strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(Radio en Televisie)</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i>	631	( 1 020)	( 317)		14	1 929	25	
	2 Fasiliteite vir Lede en Politieke Partye  <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i>	500		500					
	3 Parlementêre Dienste  <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	2 097	( 662)	2 747		12			
						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				
3	<b>Provinsiale Tesourie</b> <i>Doel: Om staatsbestuur te verbeter deur:</i> <i>Versterking van rekenpligtigheid en oorsig;</i> <i>Skepping van openbare waardes;</i> <i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i> <i>Kapasiteit te bou in openbare sektor finansies.</i>	R'000 ( 11 652)	R'000 ( 526)	R'000 ( 4 498)	R'000	R'000 ( 73)	R'000 50	R'000 ( 7 574)	
	1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	( 2 178)	950	( 2 507)	18	( 689)	50		
	2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>  <i>Waarvan</i> <i>Geoormerkte toekennings: Munisipale bystand (versterking van staatsbestuur)</i>  Oordragte en subsidies <i>Provinsie en Munisipaliteite:</i> <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 oudit-uitkomst en die aanspreek van institusionele uitdagings.</i>  <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>  <i>Huishoudings: Verlofgratifikasie</i>	( 10 035)	( 1 527)	( 1 862)	( 6 646)			( 7 574)	
					( 1 586)				
					( 5 244)				
					184				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	( 866)	536	( 1 417)		15			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	1 427	( 485)	1 288		8	616		
						8			

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>4</b>	<b>Gemeenskapsveiligheid</b> <i>Doel: Om die veiligheid van alle mense in die Provinsie te verhoog deur professionele polisiëring te bevorder deur effektiewe oorsig, deur veiligheid te verseker by alle openbare geboue en ruimtes, om veiligheidsvennootskappe en -programme te fasiliteer en om groter veiligheid en sekuriteit organisatoriese weerbaarheid te bou.</i>	<b>647</b>	<b>( 3 251)</b>	<b>3 062</b>		<b>( 3 282)</b>	<b>3 801</b>	<b>317</b>	
	1 Administrasie <i>Om ondersteuning aan die Ministeriële kantoor en die kantoor van die Departementshoof te bied. Die doelwit van die program is om doelmatige ondersteuning aan die Ministeriële kantoor en die kantoor van die Departementshoof te bied in die funksies van strategiese leierskap en effektiewe regering.</i>		953	( 1 225)		410	( 255)	117	
	<i>Waarvan</i> Oordragte en Subsidies <i>Provinsie en Munisipaliteit</i> Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Departementele agentskappe en rekeninge Kommunikasie: Lisensies (Radio en Televisie) Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie Werknemersbystandsvoordele: Beserings aan Diens					13 2 303 92			
	2 Provinsiale Sekretariaat vir Polisie diens <i>Om te help met die implementering van die funksies wat aan die Provinsiale Sekretariaat opgedra is.</i>	<b>3 750</b>	<b>1 015</b>	<b>4 400</b>		<b>( 2 994)</b>	<b>1 132</b>	<b>197</b>	
	<i>Waarvan</i> Nasionale Voorwaardelike Toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram Aansporingstoekenning aan Provinsies Oordragte en Subsidies Departementele Agentskappe Uitgebreide openbarewerkeprogram - Werkloosheidsversekeringsfonds Kommunikasie: Lisensies (Radio en Televisie) Huishoudings Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums					( 175) 1 ( 2 820)			

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	Provinsiale Polisiëeringsfunksies <i>Om te help met die implementering van die Grondwetlike 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> Waarvan <i>Geoomerkte toekenning:            Wolwekloofprogram vir jeug wat in gevaar is</i> Oordragte en Subsidies <i>Organisasies sonder winsoogmerk            Jeugveiligheidsprogram            Huishoudings            Projek Chrysalis-fonds: Wes-Kaap            Veiligheidsvennootskapinkubator</i>	( 1 603)	( 2 551)	515		( 705)	1 138		
			( 1 440)			1 440			
						830			
						1 002			
						( 3 977)			
4	Sekuriteitsrisikobestuur <i>Om 'n "hele organisasie" benadering tot die bou van weerbare inrigtings te inisieer om Departemente as 'n geheel in staat te stel om beter geposisioneer te wees om verbetering van wyer maatskaplike toestande te fasiliteer deur die soort ruimtes te reflekteer wat ons in ons gemeenskappe wil sien.</i> Waarvan Oordragte en Subsidies <i>Departementele Agentskappe            Kommunikasie: Lisensies            (Radio en Televisie)</i> Huishoudings <i>Werknemersbystandsvoordele:            Verlofgratifikasie</i>	( 1 500)	( 2 668)	( 628)		7	1 786	3	
						2			
						5			

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>Vroeëkindontwikkeling (VKO) in Graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geteikende voedselprogram 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'000 104 441	R'000 139 365	R'000 143 740	R'000	R'000 ( 87 672)	R'000 ( 90 992)	R'000	R'000 12 755
1	<p>Administrasie</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 beleide.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetskakeling</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	( 92 454)	14 197	( 122 805)	10 912	5 242			
						484			
						10 428			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Gewone Openbare Skoolonderrig <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>  Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (Radio en Televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Artikel 21 Norme en Standaarde</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	299 738	187 587	166 405		( 54 893)	639		
3	Subsidies aan onafhanklike skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>					1			
						( 54 883)			
						( 11)			
4	Openbare Spesiale Skoolonderrig <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>	14 688	14 688						
5	Vroeëkindontwikkeling <i>Om Vroeëkindontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindontwikkeling: Die aanspreek van behoeftes in Vroeëkindontwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i>  Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>	( 129 422)	( 83 525)	( 11 206)		( 34 691)			
						( 34 691)			

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>Infrastruktuurontwikkeling</p> <p><i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekennings:</i></p> <p><i>Toekenning vir Onderwysinfrastruktuur</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Beheerliggame van openbare skole</i></p>	12 755		110 865		2 500	( 100 610)		
	<p>7 Eksamen- en Onderwysverwante Dienste</p> <p><i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien vir jeugontwikkeling by Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV) sentrums</i></p> <p><i>Huishoudings</i></p> <p><i>Ander maatskaplike voordele:</i></p> <p><i>Voorafbepaalde beurse vir nie-werknemers</i></p>	( 864)	6 418	481		( 11 500)	3 737		12 755
						( 10 000)			
						( 1 500)			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<b>Gesondheid</b> <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>	228 390	158 546	56 194		( 2 166)	15 816		74 968
	1 Administrasie <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Ander oordragte na huishoudings:</i> <i>Eise teen die staat</i>	( 3 279)	12 324	( 5 911)		( 558)	( 9 134)		
	2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>  <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Gesondheidsversekering</i>  Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>  <i>Organisasies sonder winsoogmerk</i> <i>Nasionale voorwaardelike toekenning</i> <i>Nasionale Gesondheidsversekering</i>  <i>Gemeenskapsgebaseerde dienste, ensovoorts.</i> <i>MIV en VIGS: Antiretrovirale behandeling</i>  <i>Globale Fonds: Verskaf MIV en VIGS en tuberkulose-behandeling</i>  <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	67 031	57 325	3 138		( 1 875)	8 443		7 658
						( 4 434)			
				( 200)		200			
						4 660			
						( 3 764)			
						1 435			
						28			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die Provinsiale Gesondheidsdepartement.</i>	R'000 7 360	R'000 7 314	R'000 ( 6 600)	R'000	R'000 6 646	R'000	R'000	
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatrisse diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>  Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremtheid en met uitdagende gedrag</i>	30 609	32 135	( 3 038)	500	1 012			
5	Sentrale Gesondheidsdienste <i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>  Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Sunflower-stigting: Voldoen aan die koste van alle weefseltipe van beenmurgskenkers vir insluiting op die Suid-Afrikaanse Beenmurgregister</i>	52 925	51 877		( 3 000)	4 048			
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i>  Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Uitgebreide Openbarewerkeprogram</i>	1 848	( 337)	( 550)	2 735				
						2 735			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> Waarvan <i>Nasionale voorwaardelike toekenning:            Uitgebreide Openbarewerkeprogram            Geïntegreerde Toekenning vir Provinsies</i>	R'000 5 844	R'000 3 055	R'000 1 315	R'000	R'000 1 474	R'000	R'000 258	
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende Gesondheidstegnologie.</i> Waarvan <i>Nasionale voorwaardelike toekenning:            Gesondheidsfasiliteit-herlewingstoelaag</i> Oordragte en subsidies <i>Huishoudings            Werknemerbystandsvoordele</i>	66 052	( 5 147)	67 840	32	3 327		67 052	
					32				

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	<b>Maatskaplike Ontwikkeling</b>  <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 944	R'000 ( 3 394)	R'000 5 666	R'000	R'000 ( 3 227)	R'000 1 899	R'000	R'000
	1 Administrasie  <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. Provinsiale-, Streeks-, Distriks-, en Fasiliteit- of Inrigtingvlak.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	2 661	5 101	( 3 828)		1 206	182		
	2 Maatskaplike Welsynsdienste  <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Dienste aan Bejaardes</i> <i>Dienste aan Persone met Gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	( 7 750)	( 11 075)	13		1 593	1 719		
	3 Kinders en Families  <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Versorging en Dienste aan Families</i> <i>Kinderversorging en Beskerming</i> <i>Voorskoolse Ontwikkeling en Gedeeltelike Sorgfasiliteite</i>	( 5 350)	( 769)	( 500)		( 4 090)	9		
						285			
						758			
						550			
						250			
						500			
						( 4 840)			

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
4	Herstellende Dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>	12 069	3 360	10 238		( 1 492)	( 37)		
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Misdadvoorkoming en Ondersteuning					( 250)			
	Slagofferbemahtiging					( 1 242)			
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemahtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>	( 686)	( 11)	( 257)		( 444)	26		
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Armoedeverligting en Volhoubare Voortbestaan					( 444)			

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>8</b>	<b>Menslike Nedersettings</b> <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i>  <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die Staat, ondersteun deur bydraes van die privaat sektor.</i>  <i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i>	<b>21 345</b>	<b>3 780</b>	<b>( 904)</b>		<b>18 469</b>			
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i>		2 082	( 2 082)					
	2 Behuisingsbehoefes, navorsing en beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>	814	814						
	3 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009.</i>  <i>Waarvan</i> <i>Oordragte en subsidies</i>  <i>Provinsies en munisipaliteite:</i> <i>Versnelling van behuisingslewering</i> <i>Departementele agentskappe en rekeninge</i> <i>Social Housing Regulatory Authority (SHRA)</i> <i>Water Research Commission</i> <i>Organisasies sonder winsoogmerk</i> <i>Cape Craft and Design Institute</i> <i>Huishoudings</i> <i>Ontwikkeling van Menslike Nedersettings</i>	19 149	1 172	2 204		15 773			
						19 149			
						( 2 070)			
						500			
						1 610			
						( 3 416)			

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 Behuisingsbates: Eiendomsbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite:</i> <i>Munisipale belasting en ander tariewe</i>	1 382	( 288)	( 1 026)		2 696			
						2 696			

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>9</b>	<b>Omgewingsake en Ontwikkelingsbeplanning</b> <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	<b>6 500</b>	<b>( 1 357)</b>	<b>( 6 822)</b>		<b>13 237</b>	<b>1 442</b>		<b>9 000</b>
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (Radio en Televisie)</i>  <i>Huishoudings</i> <i>Beurse (Niewerknemers)</i>	1 049	568	172		( 18)	327		
	2 Omgewingsbeleid, Beplanning en Koördinerings <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>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	( 2 244)	( 1 713)	( 632)		16	85		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van 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>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	571	148	309		6	108		
						6			



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	<p>Omgewingsgehaltebestuur</p> <p><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></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (Radio en Televisie)</i></p> <p><i>Huishoudings: Verlofgrafifikasie</i></p>	2 788	2 686	( 933)		84	951		
5	<p>Biodiversiteitsbestuur</p> <p><i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Natuurbewaringsraad: Rampvoorkomingsmaatreëls: Bestuur van veldbrande, vloede en ander risiko's</i></p>	6 346	( 1 079)	( 1 542)		9 000	( 33)		
6	<p>Omgewingsbemaatigingsdienste</p> <p><i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i></p>	( 417)		( 417)					9 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<p>Ontwikkelingsbeplanning</p> <p><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 koördinering en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinering van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Sosio-ekonomiese streeksprojek:</i> <i>Voorkoming van Geweld deur Stedelike Opgradering - Munisipaliteite</i></p> <p><i>Bouomgewingsondersteuningsprogram - Munisipaliteite</i></p> <p><i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(Radio en Televisie)</i></p>	( 1 593)	( 1 967)	( 3 779)		4 149	4		
						3 150			
						1 000			
						( 1)			

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				
10	<b>Vervoer en Openbare Werke</b> <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemaatigde en saamgebonde gemeenskappe te bevorder.</i>	R'000 ( 1 116)	R'000 ( 157 003)	R'000 162 877	R'000 3	R'000 129 505	R'000 ( 136 886)	R'000 388	R'000 ( 54 786)
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>	( 40 330)	( 50 225)	9 890				5	
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>	( 54 127)	( 55 956)	63 896		46 178	( 108 257)	12	
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbarewerkeprogram</i> <i>Geïntegreerde Toekenning vir Provinsies</i>								1 214
	<i>Oordragte en subsidies</i> <i>Provinsies en Munisipaliteite</i> <i>Munisipale rekening: Vredenburg</i> <i>stedelike hernuwingsprojek</i> <i>Munisipale bankrekening: Munisipale</i> <i>belasting en ander tariewe</i>					35 257			
						10 921			
	3 Paaie-infrastruktuur <i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>	( 9 273)	( 20 009)	42 167	1	3 804	( 35 550)	314	
	<i>Waarvan</i> <i>Geoormerkte toekenning: Konstruksie:</i> <i>Rehabilitasie en opgradering van paaie</i>								( 56 000)
	<i>Oordragte en subsidies</i> <i>Provinsies en Munisipaliteite</i> <i>Munisipale bankrekening: Finansiële</i> <i>bystand aan munisipaliteite vir</i> <i>beplanning, instandhouding en</i> <i>konstruksie van vervoerinfrastruktuur</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(Radio en Televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>					2 000			
						1			
						1 803			

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 <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsoewerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>	85 340	( 10 118)	15 960		79 498			
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en Munisipaliteite</p> <p>Munisipale bankrekening: George-geïntegreerde openbarevervoernetwerk: Bedryf en infrastruktuur</p> <p>Munisipale bankrekening: Implementering van beslagleggingsfasiliteit</p> <p>Openbare korporasies en private ondernemings:</p> <p>George-mobiliteitstrust</p> <p>Huishoudings</p> <p>Werknemersbystandsvoordele: Besering aan diens</p> <p>Werknemersbystandsvoordele: Verlofgratifikasie</p>					74 000			
						5 300			
						195			
						1			
						2			
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i>	17 229	( 18 789)	29 041	2	25	6 921	29	
	<p>Waarvan</p> <p>Departementele agentskappe en rekeninge</p> <p>Kommunikasie: Lisensies (Radio en Televisie)</p> <p>Huishoudings</p> <p>Werknemersbystandsvoordele: Besering aan diens</p> <p>Werknemersbystandsvoordele: Verlofgratifikasie</p>					3			
						12			
						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				
	6 Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerings van die Uitgebreide openbare werkeprogram.</i>	R'000 45	R'000 ( 1 906)	R'000 1 923	R'000	R'000	R'000 28	R'000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 steundiens en professionele landbouvoorigting.</i></p> <p><i>Vergroting van marktoeganklikheid 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>	R'000 15 947	R'000 700	R'000 ( 4 738)	R'000 215	R'000 14 377	R'000 5 264	R'000 129	R'000
	<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 verleen word.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (Radio en Televisie)</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i></p>		( 400)	( 3 952)		81	4 266	5	
						2			
						1			
						25			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Openbare Koöperasies en Private Besighede</i></p> <p><i>Geskenke en donasies vir Hortgro: (Kaapse Flora Geografiese Indikasie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir Botrivier-opvoedingstigting</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					20			
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir Botrivier-opvoedingstigting</i></p>					30			
	<p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					3			
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou-ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i></p> <p><i>Openbare Koöperasies en Private Besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir Suid-Afrikaanse Vereniging vir Wynkunde en Wingerdbou</i></p>	7 600		1 438		6 112	50		
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i></p> <p><i>Openbare Koöperasies en Private Besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Ander instellings sonder winsoogmerk: Agri Mega</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>		2 000	(4 544)		5 042	(2 551)	53	
	<p><i>Departementele agentskap en rekeninge</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i></p>					9			
	<p><i>Openbare Koöperasies en Private Besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p>					27 082			
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Ander instellings sonder winsoogmerk: Agri Mega</i></p>					(22 081)			
	<p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					32			

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	Veeartsenydiens <i>Om veeartsenykundige dienste aan kliënte te voorsien om gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid-Afrika te verseker.</i>	1 900	( 900)	( 486)		2 073	1 142	71	
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en Munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					1			
	<i>Departementele agentskap en rekeninge</i>								
	<i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i>					18			
	<i>Huishoudings</i>								
	<i>Grasie: Aan Boeteka Plaas in Beaufort-Wes-distrik (uitbreek van Brusselose)</i>					1 900			
	<i>Beurse (Nie-werknemers)</i>					1			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					153			
5	Navorsing en Tegnologiese Ontwikkelingsdiens <i>Om deskundige en behoefte-gebaseerde navorsing en tegnologiese ontwikkelingsdienste wat op ontwikkelingsdoelstellings 'n impak het, te lewer.</i>	3 802		3 057		398	347		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (Radio en Televisie)</i>					1			
	<i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i>					223			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Geskenke en donasies vir Suid-Afrikaanse Vereniging vir Landboutegnoloë</i>					2			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					172			



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	
6	<p>Landbou-ekonomiese dienste</p> <p><i>Om tydige en toepaslike landbou-ekonomiese dienste aan die die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele Agentskap en Rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro)</i></p> <p><i>Hoër Onderwys en Opvoedingsinrigtings</i></p> <p><i>Universiteit van Stellenbosch (Agrifutura-projek)</i></p> <p><i>Openbare Koöperasies en Private besighede</i></p> <p><i>Openbare Koöperasies: Casidra MSB Bpk</i></p>					195			
						60			
						( 255)			
7	<p>Gestruktureerde Landbou-onderrig en Opleiding</p> <p><i>Om landbou onderrig en opleiding volgens die Landbou-onderrig en -opleidingsstrategie te voorsien en te fasiliteer aan alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (Radio en Televisie)</i></p> <p><i>SAID-aktyfbelasting</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF): Vergoedingskommissie</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Goeie Hoop-landbouvereniging (Agri-Expo)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	2 645		( 251)	215	671	2 010		
						1			
						1			
						10			
						45			
						600			
						14			

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
	<p>8 Landelike Ontwikkeling</p> <p><i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Sosiale Sekuriteitsfonds (SSF):</i></p> <p><i>Vergoedingskommissie</i></p> <p><i>Openbare Koöperasies en Private besighede</i></p> <p><i>Openbare Koöperasies:</i></p> <p><i>Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir Avokado-visie-konferensie</i></p>					16			
						( 58)			
						42			

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>  <i>Doel: Om 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 regeringsekonomiese prioriteite.</i>	( 74 576)	( 1 115)	( 16 278)		( 58 999)	1 678		( 74 129)
	1 Administrasie  <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Ander oordragte aan huishoudings:</i> <i>Verlofgratifikasie</i>	1 935	285			15	1 635		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste  <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en private ondernemings</i>  <i>Ontoegewys: Vir begunstigdes van die Kaapse Kapitaalfonds, wat 'n gedeeltelike kostedekkingstoekenning behels wat daarop gemik is om ondersteuning te bied aan Klein, Medium en Mikro-ondernemings (KMMOs) in prioriteitsektore soos geïdentifiseer deur Projek Khulisa</i>  <i>Organisasies sonder winsoogmerk</i> <i>Nasionale Bemagtigingsfonds: Om finansiële ondersteuning beskikbaar te stel in die vorm van lenings en subsidies aan bevoegde klein sakeondernemings in die Wes-Kaap</i>  <i>Huishoudings</i> <i>Ander oordragte aan huishoudings:</i> <i>Verlofgratifikasie</i>	( 4 285)	( 1 500)	( 12 233)		9 455	( 7)		
						15			
						3 000			
						6 448			
						7			

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	Handel- en sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>	( 80 429)		( 13 573)		( 66 994)			
	Waarvan								
	<i>Geoormerkte toekenning: Telekommunikasie-breëbandstrategie: Provinsiale Breëbandprojekte</i>								( 5 635)
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Die ontwikkeling en vestiging van die Saldanha-nywerheidsontwikkelingsone</i>					( 28 958)			( 28 958)
	<i>Saldanha Nywerheidsontwikkelingsone-lisensieringsmaatskappy (SB IDZ LiCo MIS Bpk): Die ontwikkeling en vestiging van die Saldanha-nywerheidsontwikkelingsone</i>					28 958			28 958
	<i>Wesgro: Die vestiging of uitbreiding van direkte lugroetes na Afrika</i>					1 000			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Ondersteuning en bevordering van spesifieke sektore</i>								
	<i>Kaapse Instituut vir Handwerk en Ontwerp</i>					2 500			
	<i>Green Cape: Om die Groen ekonomie te ondersteun en te groei in die Wes-Kaap</i>					( 1 400)			
	<i>Kaapstadse Internasionale Konferensiesentrummaatskappy (Edms) Bpk (Convenco): Uitbreiding van die Kaapstadse Internasionale Konferensiesentrum</i>					( 65 000)			( 65 000)
	<i>Organisasies sonder winsoogmerk: Breëband inisiatief vir gekoppelde gemeenskappe</i>								
	<i>Breëbandstigting</i>					( 4 794)			( 3 494)
	<i>Kaapse Digitale Stigting</i>					700			
	<i>Huishoudings</i>								
	<i>Ander oordragte aan huishoudings: Verlofgrafikasie</i>					138			

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	Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>  Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Drankowerheid:</i> <i>Ondersteuning aan Drankowerheid om die Drankindustrie te reguleer</i>	3 798	100	( 50)		3 698	50		
						3 698			
5	Ekonomiese Beplanning <i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die Departementele Topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomste sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i>	3 350	2 200	1 150					
6	Toerisme, Kuns en Vermaaklikheid <i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i>  Waarvan Oordragte en subsidies <i>Huishoudings</i> <i>Ander oordragte en huishoudings</i> <i>Verlofgratifikasie</i>	( 2 200)	( 2 200)	( 12)		12			
						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
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologie-inisiatief: Om opleiding te verskaf aan jongmense in die Inligtingstechnologiebedryf om hulle in staat te stel om loopbane in die sagteware industrie na te streef</i></p> <p><i>Wes Kaapse Gereedskapsinisiatief: Om die tekort aan geskoolde gereedskapmakers in die land en in die besonder die Wes-Kaap aan te spreek</i></p> <p><i>Suid Afrikaanse Olie- en Gasalliansie: Om die aantal toepaslik opgeleide persone te verhoog</i></p>	3 255		8 440		( 5 185)			
						615			
						1 200			
						( 7 000)			



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	<b>Plaaslike Regering</b>  <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintnisse met regeringsfere en maatskaplike vennote.</i>	R'000 17 983	R'000 ( 6 905)	R'000 4 827	R'000	R'000 8 964	R'000 11 072	R'000 25	R'000 7 574
	1 Administrasie  <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (Radio en Televisie)</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	( 2 073)	( 1 607)	( 854)		11	352	25	
	2 Plaaslike Regeringsbestuur  <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Munisipale bystand (versterking van staatbestuur)</i>  <i>Thusong-dienssentrumstoekening (Volhoubaarheid: Bedryfsteuntoekening)</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	4 509	( 2 411)	2 558		4 266	96		
						3 167			3 687
						1 050			650
						49			





# UMTHETHO

**Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zika Rhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2016; kunye nokubonelela ngemiba enxulumene noko.**

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

## Utoliko

**1.** KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2015 (uMthetho 2 ka 2015) Intsingiselo emiselweyo mayivele kuloMthetho. 5

## Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

**2.** (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowa-mali yePhondo kunyakamali ka 2015/16, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, zibonakaliswe ngokuphandle kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ise ngumba ozakujongwa nguMthetho woLawulo lweMali kaRhulumente (PFMA).

## Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

**3.** Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba— 15

- (a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke elinokuthi lisetyenziselwe injongo ethile echaziweyo kwi “Division of Revenue Act” yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwaloMthetho;
- (b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2015. 20

## Isihloko esifutshane

**4.** Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka-2015 (Western Cape Adjustments Appropriation Act, 2015). 25

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	( 59 419)	( 5 803)	( 97 295)		5 454	38 225		( 53 000)
2	IPalamente yePhondo	3 228	( 1 682)	2 930		26	1 929	25	
3	UNondyebo wePhondo	( 11 652)	( 526)	( 4 498)		( 6 605)	( 73)	50	( 7 574)
4	UKhuselo loLuntu	647	( 3 251)	3 062		( 3 282)	3 801	317	
5	EzeMfundo	104 441	139 365	143 740		( 87 672)	( 90 992)		12 755
6	ezeMpilo	228 390	158 546	56 194		( 2 166)	15 816		74 968
7	UPhuhliso loLuntu	944	( 3 394)	5 666		( 3 227)	1 899		
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	21 345	3 780	( 904)		18 469			
9	iMicimbi yokusiNgqongileyo nesisicwangciso soPhuhliso	6 500	( 1 357)	( 6 822)		13 237	1 442		9 000
10	UThutho neMisebenzi yoLuntu	( 1 116)	( 157 003)	162 877	3	129 505	( 136 886)	388	( 54 786)
11	ULimo	15 947	700	( 4 738)	215	14 377	5 264	129	
12	UPhuhliso lwezoQoqosho noKhenketho	( 74 576)	( 1 115)	( 16 278)		( 58 861)	1 678		( 74 129)
13	iMicimbi yezeNkcubeko neMidlalo	( 12 066)	( 9 388)	( 16 240)		12 375	1 187		5 000
14	ISebe loRhulumente woMmandla	17 983	( 6 905)	4 827		8 964	11 072	25	7 574
		<b>240 596</b>	<b>111 967</b>	<b>232 521</b>	<b>218</b>	<b>40 594</b>	<b>( 145 638)</b>	<b>934</b>	<b>( 80 192)</b>

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkondo	Ezinye				
1	<b>ISebe leNkulumbuso</b> Injongo: <i>Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kuseyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.</i>	R'000 ( 59 419)	R'000 ( 5 803)	R'000 ( 97 295)	R'000	R'000 5 454	R'000 38 225	R'000 ( 53 000)	
1	INkxaso yeSigqeba (yoLawulo) <i>Kukubonelela ngeenkondo zenkxaso yolawulo zesigqeba.</i> <b>Apho</b> Udluliselo nenkxaso <i>Izipho neMinikelo: Liprojekthi ezahlukeneyo kwisicelo ngasinye</i> <i>Izipho neMinikelo: Liprojekthi ezahlukeneyo kwisicelo ngasinye</i> <b>Amakhaya</b> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	3 000	1 790	1 000		210			
2	Ulawulo lweqhinga lokusebenza lwePhondo <i>Kukubonelela ngeenkondo zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kuseyenziswane kwiinilanganiso.</i> <b>Apho</b> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>I-Arhente yokuKhutanza uRhwebo no Tyalo-mali yeNtshona Koloni (Wesgro)</i> <b>Amaziko angenzi nzuzo</b> <i>Izipho neMinikelo: Liprojekthi ezahlukeneyo kwisicelo ngasinye</i> <b>Amakhaya</b> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	8 272	2 104	5 856		312			
						500			
						( 230)			
						42			

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	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo)  <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i>  <i>Apho</i> Udluliselo nenkxaso  <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 ( 5 463)	R'000 1 375	R'000 ( 7 286)	R'000 448	R'000 448	R'000	R'000	
4	Iziko le-E-Innovation (iZiko leeNkonzo eziManyanisiweyo)  <i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i>  <i>Apho</i> <i>Imali eyabelwe: Iprojekthi yeBroadband</i> Udluliselo nenkxaso  <i>Amaziko angenzi nzuzo</i> <i>liKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>  <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	( 59 190)	( 4 171)	( 96 445)	4 426	37 000		( 53 000)	
5	INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)  <i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomgciqheko weshishini, iforensikhi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i>  <i>Apho</i> Udluliselo nenkxaso  <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iprojekthi ezahlukeneyo kwisicelo ngasinye</i>  <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	( 6 038)	( 6 901)	( 420)	58	1 225			
					4 300	126			
					40				
					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
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	<b>IPalamente yePhondo</b> Injongo: <i>Ulawulo lwepalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo: Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi neziyondeleleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i>	R'000 3 228	R'000 ( 1 682)	R'000 2 930	R'000 26	R'000 1 929	R'000 25	R'000	
1	<b>Ulawulo</b> <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i> <b>Apho</b> Udluliselo nenkxaso <i>liarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Uhomathotholo noMabona-kude)</i> <b>Amakhaya</b> <i>Izibonelelo zezeNtialontle zaBaqeshwa: Zekhefu elisisipho</i>	631	( 1 020)	( 317)	14	1 929	25		
					( 14)				
					28				

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 neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i>	500		500					
3	IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuquzelela intatho-nxaxheba yoluntu.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	2 097	( 662)	2 747	12				
					12				

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	<b>UNondyebo wePhondo</b> Injongo: <i>Ukuphucula uLawulo lwemali ngokwenza oku</i>  <i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;</i> <i>Ukwakha ixabiso kurhulumente;</i> <i>Ukunikezela ngeenkonz ezingundoqo ngokubambisana; kunye</i> <i>Ukuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 ( 11 652)	R'000 ( 526)	R'000 ( 4 498)	R'000	R'000 ( 6 605)	R'000 ( 73)	R'000 50	R'000 ( 7 574)
1	<b>Ulawulo</b> <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya: Intlawulo yekhefu</i>	( 2 178)	950	( 2 507)		18   18	( 689)	50	
2	<b>uLawulo lweZibonelelo olunoZinzo</b> <i>Ukuqinisekisa ukuba ulawulo olululo nolusebenzayo kwezimali zePhondo, nakooMasipala.</i>  <i>Apho</i> <i>Imali ebekelwe bucala: ukwenziwa luqilima (kolawulo lwezimali)</i> <i>Udluliselo nenkxaso amaPhondo noMasipala</i>  <i>OoMasipala: 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 ekhoyo</i>  <i>AmaQumrhu eSebe neeAkhawunti:</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i>  <i>Amakhaya: Intlawulo yekhefu</i>	( 10 035)	( 1 527)	( 1 862)		( 6 646)   ( 1 586)  ( 5 244)  184			( 7 574)



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i>  <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya: Intlawulo yekhefu</i>	R'000 ( 866)	R'000 536	R'000 ( 1 417)	R'000	R'000	R'000	R'000	
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>  <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya: Intlawulo yekhefu</i>	1 427	( 485)	1 288	8	616			
					8				

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><b>Ukhuselo loLuntu</b></p> <p>Injongo: <i>Kukunyusa izinga lokhuseleko kubantu bonke bephondo ngokukhuthaza intsulungeko yesipolisa ngokubeka iliso, ngokuqinisekisa ukhuseleko lwezakhiwo zikarhulumente neendawo zakhe, ngokuquzelela intsebenziswano kwezokhuseleko nakwiinkqubo nangokwakha uqilima lokhuseleko nokhuselo kwisirhulumente siphela.</i></p> <p>1 Ulawulo</p> <p><i>Ukubonelela ngenkxaso kwi-Ofisi kaMphathiswa nakwiNtloko yeSebe. Injongo yale nkqubo kukuxhasa ii-ofisi zoMphathiswa neNtloko yeSebe kubunkokeli kwimisebenzi eyenziwayo nokuqinisekisa ulawulo olusulungekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-Arhente ne Akhawunti zeSebe</i></p> <p><i>Amaphephamvume vume</i> <i>okuqhubaimoto: Amaphephamvume mvume ahlawulwe kuMasipala</i></p> <p><i>Arhente ne Akhawunti zesebe</i></p> <p><i>Urhwebo: amaphepha-mvume (Unomathotholo no Mabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Zokwenzakala emsebenzini</i></p>	R'000 647	R'000 ( 3 251)	R'000 3 062	R'000	R'000 ( 3 282)	R'000 3 801	R'000 317	R'000
			953	( 1 225)		410	( 255)	117	
						13			
						2			
						303			
						92			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utsshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	UNobhala wePhondo weNkonzo yesiPolisa <i>Ukufezekisa imisebenzi eyabelwe uNobhala wePhondo.</i>  <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo</i>  <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i> <i>Urhwebo: amaphepha-mvume (Unomathotholo no Mabonakude)</i>  <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs)</i>	3 750	1 015	4 400	( 2 994)	1 132	197		
3	Imisebenzi yesiPolisa yePhondo <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 eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i>  <i>Apho</i> <i>Imali ebekelwe bucala: Inkqubo yase-Wolwekloof yolutsha olusengeuphekweni</i>  <i>Udluliselo nenkxaso</i> <i>Iseba elizimeleyo elingangeni Mali</i> <i>Inkqubo yokhuseleko lolutsha</i>  <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>INdibaniselwano yesiFukamisi soKhuselo</i>	( 1 603)	( 2 551)	515	( 705)	1 138			
			( 1 440)		1 440		830		
					1 002				
					( 3 977)				

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 neenkonzelo	Ezinye				
4	<p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukuza nezisombululo eziluhlalima ukuze amaSebe ephela abe kwisimo esivalungeleyo ukuphucula ezoluntu ngokubanzi ngokuba ngumzekelo wesingathanda ukukubona kusenzeka ekuhlaleni.</i></p> <p><i>Apho</i></p> <p><i>li-Arhente zeSebe</i></p> <p><i>Urhwebo: amaphepha-mvume (Unomathotholo no Mabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlatontle zaBaqeshwa:Ikhefu elisisiphu</i></p>	R'000 ( 1 500)	R'000 ( 2 668)	R'000 ( 628)	R'000	R'000 7	R'000 1 786	R'000 3	R'000
						R'000 2			
						R'000 5			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p><b>Ezemfundo</b></p> <p>Injongo: <i>Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.</i></p>	R'000 104 441	R'000 139 365	R'000 143 740	R'000 ( 87 672)	R'000 ( 90 992)	R'000	R'000 12 755	
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><i>Apho</i></p> <p><i>Udlulisele nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity).</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho</i></p>	( 92 454)	14 197	( 122 805)	10 912	5 242			
					484				
					10 428				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
2	<p>IMfundo kwiZikolo zikaRhulumente eziQhelekileyo</p> <p><i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001)(White Paper 6).</i></p> <p><i>Apho</i> Udluliselo nenkxaso</p> <p><i>li-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 299 738	R'000 187 587	R'000 166 405	R'000 ( 54 893)	R'000 639	R'000	R'000	
3	<p>Iinkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p>								
4	<p>IMfundo kwiZikolo zikarhulumente zeMfundo eneeMfuno eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneeMfuno ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqakwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p>	14 688	14 688						



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				
6	<b>ezeMpilo</b> <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 228 390	R'000 158 546	R'000 56 194	R'000	R'000 ( 2 166)	R'000 15 816	R'000 74 968	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	( 3 279)	12 324	( 5 911)		( 558)	( 9 134)		
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonz zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonz ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i> <i>Inkonzo Zoncedo loluntu, njalunjalo</i> <i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral</i> <i>Ngxowa-mali yeHlabathi: Inceda kwi-HIV ne-AIDS nasekunyaneni iSifo sephepha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenz</i>	67 031	57 325	3 138		( 1 875)	8 443	7 658	
				( 200)	200		4 660		
					( 3 764)		1 435		
					28				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i>	7 360	7 314	(6 600)		6 646			
4	linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i>	30 609	32 135	(3 038)	500	1 012			
					500				
5	linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonzozo zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iziko iSunflower Foundation: lihlangebezana neendleko zabo bonke abanikeli ngezihlunwana zeentlobo zomongo ukuze babandakanywe kwiRejistri yeSouth African Bone Marrow.</i>	52 925	51 877		(3 000)	4 048			
					(3 000)				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i>  <i>Apho</i> Udluliselo nenkxaso <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i>	R'000 1 848	R'000 ( 337)	R'000 ( 550)	R'000	R'000	R'000	R'000	
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>  <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i>	5 844	3 055	1 315			1 474	258	
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i>  <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i>  Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	66 052	( 5 147)	67 840	32	3 327		67 052	
					32				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukuthintelwa Kolwaphulo-mthetho Nenkxaso</i></p> <p><i>Ukuxhotyiswa KwaMaxhoba</i></p>	12 069	3 360	10 238	( 1 492)	( 37)			
5	<p>Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluzilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Ukuncitshiswa Kwentlupheko Nokuphila Ngokuzimela</i></p>	( 686)	( 11)	( 257)	( 444)	26			
					( 444)				

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				
8	<p><b>Isebe lokuHlaliswa koLuntu</b></p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubanizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminkelo yamaziko abucala.</i></p> <p><i>Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.</i></p>	R'000 21 345	R'000 3 780	R'000 ( 904)	R'000 18 469	R'000	R'000	R'000	
1	<p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p>		2 082	( 2 082)					
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	814	814						
3	<p>Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala</i></p> <p><i>Inkonzo yokunikezela ngezindlu ekhawulezileyo</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p><i>Social Housing Regulatory Authority (SHRA)</i></p> <p><i>Water Research Commission</i></p> <p><i>Amaziko angafumani nzuzo</i></p> <p><i>Cape Craft and Design Institute</i></p> <p><i>Amakhaya</i></p> <p><i>Uphuhliso Lokuhlaliswa Koluntu Ezindlwini</i></p>	19 149	1 172	2 204	15 773				
					19 149				
					( 2 070)				
					500				
					1 610				
					( 3 416)				

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>Izinto ezibalulekileyo/nolawulo lwepropati</p> <p><i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala naMaphondo</i></p> <p><i>Imirhumo kaMasipala neerhafu</i></p>	R'000 1 382	R'000 ( 288)	R'000 ( 1 026)	R'000	R'000	R'000	R'000	
					2 696				
					2 696				

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				
9	<p><b>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</b></p> <p>Injongo: <i>Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i></p>	R'000 6 500	R'000 ( 1 357)	R'000 ( 6 822)	R'000	R'000 13 237	R'000 1 442	R'000	R'000 9 000
	<p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>liarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Isibonelelo semfundo (kongengomqashwa)</i></p>	1 049	568	172	( 18)	327			
	<p>2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso</p> <p><i>Injongo yalenkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ukubonelela umqeshwa ozobangumdimhlaphantsi</i></p>	( 2 244)	( 1 713)	( 632)	16	85			
						16			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Ukubonelela umqeshwa ozobangumdimhlalaphantsi</i></p>	571	148	309	6	108			
4	<p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu olawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ukubonelela umqeshwa ozobangumdimhlalaphantsi</i></p>	2 788	2 686	( 933)	84	951			
					1				
					83				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke: Imiqathango yokhuselo –Ntlekele: Ulawulo lwemililo yamadlelo, izikhukhula nezinye imeko ezibeka ubomi esichegeni</i></p>	R'000 6 346	R'000 ( 1 079)	R'000 ( 1 542)	R'000 9 000	R'000 ( 33)	R'000	R'000	
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p>	( 417)		( 417)				9 000	

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				
7	<p>UCwangciso loPhuhliso</p> <p><i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-siseko wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaghuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iPondo kunye nooMasipala</i></p> <p><i>IInkqubo yezoQoqosho ekuHlalenii/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - Masipala</i></p> <p><i>UmKhankaso wokuxhasa inkqubo yezekhiwo - Masipala</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	R'000 ( 1 593)	R'000 ( 1 967)	R'000 ( 3 779)	R'000	R'000 4 149	R'000 4	R'000	R'000
						3 150			
						1 000			
						( 1)			

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				
10	<b>UThutho neMisebenzi yoLuntu</b> Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye nonxulumano ngokwasekuhlaleni.</i>	R'000 ( 1 116)	R'000 ( 157 003)	R'000 162 877	R'000 3	R'000 129 505	R'000 ( 136 886)	R'000 388	R'000 ( 54 786)
1	<b>Ezolawulo</b> <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i>	( 40 330)	( 50 225)	9 890				5	
2	<b>Ezemisebenzi yoLuntu</b> <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i>  <b>Apho</b> <i>Igranti yeSizwe yeemeko ezizodwa:            Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i>  <b>Udluliselo nenkxaso</b> <b>Oomasipala</b> <i>Akhawunti yeBhanki kaMasipala:Icebo lohlaziyo mpucuko            Iiakhawunti zeebhanki zikaMasipala:            Iintlawulo neerhafu zikaMasipala</i>	( 54 127)	( 55 956)	63 896		46 178	( 108 257)	12	
						35 257			1 214
						10 921			



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>I-Misebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Oomasipala</p> <p><i>Akhawunti yeBhanki kaMasipala: Ufezekiso lonxibelelwano lwezothutho lukawonke-wonke – nenkqubo yophuhliso</i></p> <p><i>Akhawunti yeBhanki kaMasipalaUkuqaliswa kwendawo yothimbo</i></p> <p><i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i></p> <p><i>George Mobility Trust Fund</i></p> <p>Amakhaya</p> <p><i>Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	R'000 85 340	R'000 ( 10 118)	R'000 15 960	R'000	R'000 79 498	R'000	R'000	R'000
						74 000			
						5 300			
						195			
						1			
						2			
5	<p>U-Lawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kuamqumrhu nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho</i></p> <p>Apho</p> <p><i>Iilayisensi zeziThutho: lifayini nezohlowayo</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p>Amakhaya</p> <p><i>Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	R'000 17 229	R'000 ( 18 789)	R'000 29 041	R'000 2	R'000 25	R'000 6 921	R'000 29	R'000
						3			
						12			
						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
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonzzo	Ezinye				
6	Inkqubo exananazileyo yemisebenzi kaRhulumente  <i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	R'000 45	R'000 ( 1 906)	R'000 1 923	R'000	R'000	R'000 28	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Ibuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
11	<p><b>Ezolimo</b></p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abaseNtshona Koloni ngoku:</i></p> <p><i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imarke yonke kwezolimo ikwazi ukufikeleleka kubantu</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p>	R'000 15 947	R'000 700	R'000 ( 4 738)	R'000 215	R'000 14 377	R'000 5 264	R'000 129	R'000
	<p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Uhomathotholo noMabona-kude)</i></p> <p><i>Ingxowa-mali yeeMfuno zoLuntu iKomishoni yeeNtlawulo</i></p>		( 400)	( 3 952)		81	4 266	5	
							2		
						1			
						25			





Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	linkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i>  <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>OoMasipala: iilayisenisi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Ingxowa-mali yeeMfunozoLuntu iKomishoni yeeNtlawulo</i>  <i>Amakhaya</i> <i>Isipho seNceba: kwiFama I Boeteka kwiSithili sase Beaufort West (ngoqhambuko lwesifo i brucellosis)</i>  <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>  <i>Ingenelo kubaSebenzi: Ikhefu Elihlawulelweyo</i>	R'000 1 900	R'000 ( 900)	R'000 ( 486)	R'000	R'000 2 073	R'000 1 142	R'000 71	R'000
5	linkonzo Zophuhliso Lwezifundo zophando ne Tekhnoloji <i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfundo, uphuhliso nonaniselwano ngeenkonziso zetekhnoloji sisenza igalelo kuphuhliso lweenjongo.</i>  <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Uhomathotholo noMabona-kude)</i> <i>Ingxowa-mali yeeMfuno zoLuntu iKomishoni yeeNtlawulo</i>  <i>Amaziko angenanzuzo</i> <i>Isipho neMinikelo: kuMbutho wabaSebenzi bezoBugcisa kweZolimo</i>  <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu Elihlawulweyo</i>	3 802		3 057		398	347		
						1			
						18			
						1 900			
						1			
						153			
						398	347		
						1			
						223			
						2			
						172			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>8 UPhuculo lwaMaphandle</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Ingxowa-mali yeeMfuno zoLuntu: iKomishoni yeeNtlawulo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Umnikelo kwiNkomfa ye "Avocado Vision"</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						16			
						( 58)			
						42			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<b>UPhuhliso lwezoQoqosho noKhenketho</b> 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 ( 74 576)	R'000 ( 1 115)	R'000 ( 16 278)	R'000 ( 58 999)	R'000 1 678	R'000	R'000 ( 74 129)	
1	<b>uLawulo</b> <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Olunye udluliselo oluya kubaninizindlu</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa:</i> <i>Zekhefu elisisipho</i>	1 935	285		15	1 635			
2	<b>Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</b> <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Izinkampani Zomphakathi kanye amabizini angasese</i>  <i>Abaxhamla kwinkxaso mali evela kwisebele Cape Capital Fund engumxhasi mali wokwabelana nge mali ukuncedisa amasebe amancinci(SMMEs) abanyuliwe yi Project Khulisa.</i>  <i>Amaziko angenzi nzuzo</i> <i>National Empowerment Fund: Ukuxhasa ngemali ,ukukhulisa amashishini asakhasayo eWestern Cape</i>  <i>Olunye udluliselo oluya kubaninizindlu</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa</i> <i>Zekhefu elisisipho</i>	( 4 285)	( 1 500)	( 12 233)	9 455	( 7)			
					3 000				
					6 448				
					7				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UPhuhliso loRhwebo namaCandelo Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.	R'000 ( 80 429)	R'000	R'000 ( 13 573)	R'000	R'000 ( 66 994)	R'000	R'000	
	<i>Apho</i> <i>Izabelo ezibekelwa ngokukodwa Broadband Isu: Provincial Broadband Projects</i>							( 5 635)	
	<i>Udluliselo nenkxaso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>IArhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalomali: The development and establishment of the Saldanha Bay Industrial Development Zone</i>					( 28 958)		( 28 958)	
	<i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo SOC Ltd): Ukuxhasa nokukhuthaza uphuhliso Saldanha Bay Industrial Development Zone</i>					28 958		28 958	
	<i>IArhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Nokusungula/wanda air imizila ngqo Africa</i>					1 000			
	<i>AmaZiko angenzi nzuzo</i> <i>AmaZiko angenzi nzuzo: Ukuxhasa nokukhuthaza uphuhliso lwamashishini akumacandelo athile</i> <i>Cape Craft and Design Institute (CCDI)</i>					2 500			
	<i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i>					( 1 400)			
	<i>Iimali ezibekwelwa ngokukodwa imibandela ethile kuphela: Cape Town International Convention Centre (Pty) Ltd (Convenco): Ukwandiswa</i>					( 65 000)		( 65 000)	
	<i>Amaziko angenzi nzuzo: Broadband initiatives - Stream 2</i> <i>Broadband Isisekelo</i> <i>Cape Isisekelo Digital</i>					( 4 794) 700		( 3 494)	
	<i>Olunye udluliselo oluya kubanizindlu</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa</i> <i>Zekhefu elisisipho</i>					138			

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
			Imbuyekizo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<p>ImiMiselo yoShishino noLawulo</p> <p><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></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Umgunyazisi wezoTywala weNtshona Koloni: uKuxasa ibhodi yezoTywala elawula uShishino ngoTywala</i></p>	R'000 3 798	R'000 100	R'000 ( 50)	R'000	R'000 3 698	R'000 50	R'000	R'000
5	<p>IsiCwangciso soQoqosho</p> <p><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></p>	3 350	2 200	1 150		3 698			
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 nenkxaso</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa</i></p> <p><i>Zekhefu elisisipho</i></p>	( 2 200)	( 2 200)	( 12)		12			
						12			

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>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative: Ukuqeqesha abantu abatsha kwezobuchwephesha (IT) ukuze abanezakhono zobuchwephesha bande</i></p> <p><i>Western Cape Tooling Initiative: Ukunyusa abanezakhono kwezezandla kweli lizwe futhi ikakhulu Western Cape</i></p> <p><i>South African Oil and Gas Alliance (SAOGA): Ukonyusa amanani abantu abanezakhono kwelicandelo</i></p>	R'000 3 255	R'000	R'000 8 440	R'000	R'000 ( 5 185)	R'000	R'000	R'000
						615			
						1 200			
						( 7 000)			





Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i>  <i>Apho</i> Udluliselo nenkxaso  <i>Amaziko angenzi ngeniso-mali:</i>  <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>  <i>Amakhaya:</i>  <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 3 911	R'000 ( 499)	R'000 ( 2 227)	R'000	R'000 5 550	R'000 1 087	R'000	R'000
						5 529			
						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 neenkonz	Ezinye				
14	<b>ISebe loRhulumente woMmandla</b> Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 17 983	R'000 ( 6 905)	R'000 4 827	R'000	R'000 8 964	R'000 11 072	R'000 25	R'000 7 574
1	<b>uLawulo</b> <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>liarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>  <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>	( 2 073)	( 1 607)	( 854)	11	352	25		
2	<b>URhulumente woMmandla</b> <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>uKwenziwa luqilima (kolawulo lwezimali)</i> <i>Isibonelelo seNkonzo zamaziko</i> <i>eThusong: Isibonelelo senkxaso esisebenzayo esinozinz</i>  <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>	4 509	( 2 411)	2 558	4 266	96			
					3 167				3 687
					1 050				650
					49				

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkongo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>	15 547	( 2 887)	3 123		4 687	10 624		
	<i>Apho</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>uKwenziwa luqilima (kolawulo lwezimali)</i> <i>Amaziko angenzinzala</i> <i>Disaster Management Institute of South Africa (DMISA)</i>					4 607			3 237
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelwele kuwiso mthetho.</i>					80			

