
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS APPROPRIATION
ACT, 2019**

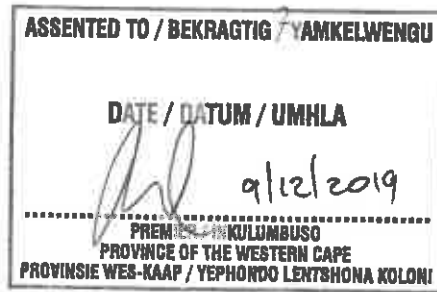
PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS-
WET, 2019**

IPHONDO LENTSHONA KOLONI

**UMTHETHO WOHLENGAHLENGISO
LOLWABIWO-MALI
WENTSHONA KOLONI, 2019**

No 5, 2019



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 2020; and to provide for matters incidental thereto.

BE 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, 2019 (Act 4 of 2019), 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 2019/20 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2019.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2019. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	11 674	(39 211)	59 691		8 371	(17 177)		(36 319)
2	Provincial Parliament	(631)	(5 654)	890		2 193	1 930	10	
3	Provincial Treasury	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
4	Community Safety	112 031	(41)	(17 796)		130 628	(829)	69	117 500
5	Education	(19 066)	(39 800)	91 802		(115 689)	44 821		30 291
6	Health	94 596	43 576	(11 166)		88 467	(26 281)		(26 071)
7	Social Development	(3 025)	(5 142)	(8 794)		2 743	8 168		
8	Human Settlements	122 394	(1 682)	(1 304)		122 615	650	2 115	97 186
9	Environmental Affairs and Development Planning	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
10	Transport and Public Works	440 076	33 890	270 944		71 420	63 822		(28 000)
11	Agriculture	36 798	(24 021)	2 853		50 035	7 916	15	42 121
12	Economic Development and Tourism	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
13	Cultural Affairs and Sport	(25 855)	(6 959)	(23 256)		2 557	1 783	10	(21 040)
14	Local Government	(16 185)	(12 383)	(9 901)		5 363	785	(68)	(11 310)
		716 429	(83 743)	305 486		405 153	87 275	2 258	150 960

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Department of the Premier <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>	11 874	(39 211)	59 691		8 371	(17 177)		(36 319)
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i>	(2 716)	(6 321)	1 884		2 221	(500)		
	<i>Of which</i>								
	<i>Earmarked allocation: Delivery Support Unit</i>								330
	<i>Earmarked allocation: Strategic communication</i>								400
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					2 221			
	2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i>	(2 104)	(1 861)	(154)		11			
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					11			
	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>	(4 899)	(8 711)	3 101		711			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					711			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Centre for E-Innovation (Corporate Services Centre)</p> <p><i>To enable service excellence to the people of the Western Cape through information communication technology.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: ICT infrastructure needs for Votes</i></p> <p><i>Earmarked allocation: Broadband municipalities</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Library Business Corners: Establishing and maintenance of e-centres</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	27 333	(16 084)	54 680		5 234	(16 497)		
								(6 497)	
								(30 552)	
						5 000			
						234			
5	<p>Corporate Assurance (Corporate Services Centre)</p> <p><i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits to employee: Leave Gratuity</i></p>	(5 940)	(6 134)	180		194	(180)		
						194			

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	
2	Provincial Parliament <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 to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>	(631)	(5 654)	890		2 193	1 930	10	
	1 Governance (Leadership) and Administration <i>To provide strategic management of the institution and to provide governance, institutional and financial management support services to the Provincial Parliament.</i>	(2 193)	(4 517)	384			1 930	10	
	2 Parliamentary Support Services <i>To provide effective procedural and related support to the House and Committees.</i>	(631)	(375)	(256)					
	3 Public Engagement <i>To provide effective public engagement and to facilitate public involvement in legislative and other processes.</i>		(762)	762					
	4 Members Support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Payments to political parties</i>	2 193				2 193			
						2 193			

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 Treasury <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>	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social Benefits: Leave Gratuity</i> <i>Bursaries payable to non-employees</i> <i>Donations and gifts (cash)</i>	403	(2 412)	783		109	1 874	49	
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Municipal support (strengthening of governance)</i> <i>Infrastructure Development</i> <i>Municipal Interventions</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising the 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>Westam Cape Gambling and Racing Board</i> <i>Households</i> <i>Social Benefits: Leave Gratuity</i>	(24 702)	(6 352)	(9 560)		(8 790)			(4 600)
						234			
						(160)			
						35			
						(9 501)			
						571			
						140			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	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 Households Social Benefits: Leave Gratuity	1 476	1 475	(385)		366			
4	Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> <i>Of which</i> Earmarked allocation: Municipal support (strengthening of governance) Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities) Transfers and subsidies Provinces and municipalities Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance Municipalities: Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities) Households Social Benefits: Leave Gratuity	3 479	(85)	(3 636)		7 200		(10 000)	
						14 322			
						(8 000)			
						878			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Community Safety <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>	112 031	(41)	(17 796)		130 628	(829)	69	117 500
	1 Administration <i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i> <i>Of which</i> <i>Earmarked Allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff Initiative</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social Benefits to employees: Leave Gratuity</i>	(1 708)	559	(2 573)		32	246	27	(700)
	2 Civilian Oversight <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i> <i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Will linking safety kiosks and police stations</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: Licence Fees Payable</i> <i>Departmental agencies and accounts</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i> <i>Households</i> <i>Expanded Partnership Programme - Community policing forums</i>	(4 125)	735	(3 008)		(1 301)	(579)	28	(1 000)
						32			
						4			
						165			
						(1 470)			

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
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		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>	130 855	655	(1 289)		131 326	(27)		
	<i>Of which</i> <i>Earmarked Allocation: Law Enforcement Advancement Project - 'Boots on the ground'</i>								130 000
	<i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Law Enforcement Advancement Project - 'Boots on the ground'</i>					130 000			
	<i>Non-profit institutions</i> <i>Youth Safety Programme</i>					1 239			
	<i>Households</i> <i>Gifts and Donations</i>					87			
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and to empower communities to promote greater safety.</i>	(12 790)	(1 980)	(10 916)		571	(469)	14	
	<i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a KS unit</i>								(10 800)
	<i>Non-profit institutions</i> <i>Safety Programme - Central City Improvement District (CCID)</i>					63			
	<i>Households</i> <i>Social Benefits to employees: Leave Gratuity</i>					508			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>Education</p> <p><i>Aim: To improve education outcomes through supporting the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early childhood development (ECD) in Grade R.</i></p> <p><i>Development opportunities for teachers and officials.</i></p> <p><i>A targeted feeding programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i></p>	(19 066)	(39 800)	91 802		(115 889)	44 821		30 291
	<p>1 Administration</p> <p><i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i></p> <p><i>Of which</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	105 147	7 209	82 244		12 181	3 513		
						(22)			
						7 412			
						4 791			

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 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>	(102 223)	(40 788)	(4 717)		(58 488)	1 771		
	<i>Of which</i>								
	<i>National conditional grant: Maths, Science and Technology</i>								2 901
	<i>Esrmarked allocation: After-Schools: Education Incentive (MOE: Refurbishment of equipment and maintenance)</i>								1 531
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					(132 377)			
	<i>Section 21 school fees</i>					(42 912)			
	<i>Non-section 21 maintenance and municipal fees</i>					(880)			
	<i>Non-section 21 school fees</i>					(18 551)			
	<i>To assist public schools to perform their institutional operations</i>					89 380			
	<i>Mobile kitchen equipment; Volunteer/Food handlers' stipend; fruit and vegetable pilot programme</i>					10 183			
	<i>Collaboration schools</i>					53 419			
	<i>Learner transport</i>					2 000			
	<i>Grade R-3</i>					(749)			
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>	6 337	(5 977)	7 549		4 844	(79)		
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								685
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Funds provided to public special schools for the utilisation of teams associated with the Learners with Profound Intellectual Disabilities Grant</i>					3 867			
	Households								
	<i>Social benefits to employees: Leave Gratuity</i>					977			

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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
6	Health	94 586	43 578	(11 186)		68 467	(28 281)		(28 071)
	<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>								
	1 Administration	(21 214)	(2 737)	(18 118)			(2 358)		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								(1 639)
	2 District Health Services	147 307	33 683	6 613		66 474	20 557		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								904
	<i>National conditional grant: Comprehensive HIV, AIDS and Tuberculosis</i>								
	<i>Of which:</i>								
	<i>Community Outreach Services component</i>								13 626
	<i>Comprehensive HIV, AIDS component</i>								(24 726)
	<i>Tuberculosis component</i>								11 100
	<i>National conditional grant: Human Papillomavirus Vaccination Programme</i>								(5 293)
	<i>National conditional grant: National Health Insurance</i>								19 510
	<i>National conditional grant: Human Resources Capacitation</i>								13 485
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Community based services: Home based care, mental health, chronic care and tuberculosis adherence support</i>					42 785			
	<i>Aquarius Healthcare: Intermediate care facility - adult</i>					(2 938)			
	<i>St Joseph: Intermediate care facility - child</i>					(1 909)			
	<i>HIV and AIDS: Community outreach, Lay counselling, Palliative care and step down services, et cetera</i>					5 700			
	<i>Nutrition: Nutrition Programme</i>					(438)			
	<i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i>					43 156			
	Households								
	<i>Social benefits to employees</i>					118			

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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	
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the provincial Health Department.</i>	939		(3 438)			4 378		
4	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> <i>National conditional grant: National Tertiary Services</i> <i>National conditional grant: Human Resources Capexitation</i>	18 059	15 708	(433)			2 784	731 11 375	
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>National conditional grant: National Tertiary Services</i>	9 400		6 584			2 816	4	
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Households</i> <i>Other transfers to households: Bursaries</i>	1 245		(723)		1 968			
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Human Resources Capexitation</i>	1 415	1 307	(220)			328	1 307	
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>Earmarked priority allocations:</i> <i>Tygerberg hospital (maintenance and capital)</i> <i>Of which</i> <i>Tygerberg Scheduled Maintenance</i> Transfers and subsidies <i>Households</i> <i>Social benefits for employees</i>	(62 555)	(4 365)	(3 429)		25	(54 786)	(66 455)	
						25			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <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>	(3 025)	(5 142)	(8 794)		2 743	8 168		
	1 Administration <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>	4 627	(1 788)	1 852		2 327	2 138		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2 538			
	<i>Households</i>								
	<i>Social benefits to employees</i>					(212)			
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	(24 975)	(27 080)	(1 377)		679	2 813		
	<i>Of which</i>								
	<i>National conditional grant:</i>								(14 012)
	<i>Social Worker Employment Grant</i>								
	<i>Emarked allocations: Social Worker Employment Grant</i>								14 012
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Services to older persons</i>					(70)			
	<i>Services to persons with disabilities</i>					705			
	<i>Households</i>								
	<i>Social benefits to employees</i>					44			
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	(404)	(219)	48		(683)	450		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Child care and protection</i>					1 008			
	<i>Early Childhood Development (ECD) and partial care</i>					(1 371)			
	<i>Child and youth care centres</i>					(320)			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	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>	17 992	24 167	(9 534)		570	2 789		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					207			
	<i>Victim empowerment</i>					363			
	<i>Households</i>								
	<i>Social benefits to employees</i>					(1)			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	(265)	(212)	117		(150)	(20)		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Youth development</i>					(150)			

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	Human Settlements <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>	122 394	(1 682)	(1 304)		122 615	650	2 115	97 188
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Households</i> <i>Social benefits to employees</i>	4 453	3 752			51	650		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	2 639	2 638	(21)		21			
						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	
3	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>	115 253	(7 879)	(1 283)		122 300		2 115	
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Provincial Contributions towards the Acceleration of Housing Delivery</i>					43 000			
	<i>Earmarked allocation: Provincial financing for innovative emergency housing solutions George Municipality</i>					10 000			10 000
	<i>Accreditation assistance</i>					(1 270)			
	<i>Higher education institutions</i>								
	<i>Stellenbosch University</i>					400			
	<i>Households</i>								
	<i>Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant</i>					83 773			83 773
	<i>Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant</i>					3 415			3 415
	<i>Social benefits to employees</i>					1 388			
	<i>Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)</i>					(43 000)			
	<i>Provincial contribution towards bulk infrastructure not funded from the Urban Settlement Development Grant (USDG), which includes Penhill and Ithembe farms, as well as Belter Central Business District (CBD)</i>					24 556			
	<i>Donations and gifts: Homewise Youth Competition</i>					38			
4	Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>	49	(194)			243			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees</i>					243			

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	
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	1 727	(1 169)	1 404		822	669	1	
	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>	(827)		(1 121)			494		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	127	(948)	899		1	175		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(3 867)	(1 358)	(2 957)		114	333	1	
						(2)			
						116			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>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>Households</i></p> <p>Social benefits to employees</p>	(822)	(680)	(448)	91	213			
6	<p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p>Gifts and donations</p>			(15)	15				
7	<p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Regional Socio-Economic Projects</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Regional Socio-Economic Projects - Saldanha Bay Municipality</i></p> <p><i>Households</i></p> <p>Social benefits to employees</p>	(1 468)	(2 180)	(836)	1 512	36		1 200	
					1 500				
					12				

Votes	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
10	Transport and Public Works <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	440 078	33 890	270 944		71 420	63 822		(28 000)
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Leave Gratuity</i>	71 309	5 151	39 592		1 169	25 397		
	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>Earmarked allocation: Construction-Infrastructure (Capital) Child and Youth Care Centre (for Vote 7) and Persons with disabilities (Infrastructure development)</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipal bank accounts: Access road Seklanha</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Leave Gratuity</i>	178 780	38 216	111 889		275	28 400		(28 000)
	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>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Leave Gratuity</i>	4 390	(2 610)	(4 511)		511	11 000		
						726			
						(1)			
						(450)			
						1			
						510			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Provinces and municipalities</p> <p>Municipal bank accounts: George Integrated Public Transport Network - Operations and Infrastructure</p> <p>Households</p> <p>Leave Gratuity</p>	158 141	(838)	87 152		89 027	800		
						68 000			
						27			
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p>Communication: Licences (radio and television)</p> <p>Households</p> <p>Social benefits to employees: Leave Gratuity</p>	37 641	(2 094)	39 318		417			
						2			
						415			
6	<p>Community-based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits to employees: Leave Gratuity</p>	(6 185)	(3 935)	(2 496)		21	225		
						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
11	Agriculture	36 798	(24 021)	2 853		90 035	7 916	15	42 121
	<i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements.</i>								
	<i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i>								
	<i>Ensuring sustainable management of natural resources.</i>								
	<i>Executing cutting-edge and relevant research and technology development.</i>								
	<i>Developing, retaining and attracting skills and human capital.</i>								
	<i>Providing a competent and professional extension support service.</i>								
	<i>Enhancing market access for the entire agricultural sector.</i>								
	<i>Contributing towards alleviation of poverty and hunger.</i>								
	<i>Ensuring transparent and effective governance.</i>								
	1 Administration	(3 240)	(7 248)	1 888		809	1 329		
	<i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					1			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Higher education institutions</i>								
	<i>Donation to the University of the Western Cape (UWC), as part of the Department's 4th Industrial Revolution response plan</i>					100			
	<i>Non-profit institutions</i>								
	<i>Donation to the Department's Western Cape BEE Strategy & Connect Agri - Riversdale</i>					243			
	<i>Households</i>								
	<i>Bursaries (Non-employees)</i>					(17)			
	<i>Social benefits to employees: Leave Gratuity</i>					478			

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>	48 483	(6 821)	(1 085)		56 580	(181)		
	<i>Of which</i>								
	<i>Section 25: Emergency Expenditure: To provide for two months of fodder for farmers in the drought stricken Central Karoo District, Matzikame and Little Karoo</i>								50 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					56 288			
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					291			
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i>	(3 748)	4 553	1 747		(10 179)	131		
	<i>Of which</i>								
	<i>National conditional grant: Ilime/Letsema Projects</i>								(9 301)
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Government Motor Transport (GMT)</i>					(2 296)			
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					(38 796)			
	<i>Non-profit institutions</i>								
	<i>Delectuous Fruit Producers Trust</i>					30 066			
	<i>Households</i>								
	<i>Prize money - Female Entrepreneur Awards</i>					751			
	<i>Social benefits to employees: Leave Gratuity</i>					96			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i>	(882)	(3 485)	2 080		143	807	3	
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Non-profit institutions</i>								
	<i>To sponsor an exhibition space in the National Conference of South African Institute of Environmental Health</i>					50			
	<i>Donation to National Society for the Prevention of Cruelty to Animals (NSPCA), towards a sponsorship for Ms Erika Vercoote of the Animal Ethics Unit</i>					50			
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					42			
5	Research and Technology Development <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i>	1 118	(5 084)	(1 515)		1 424	6 279	12	
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	<i>Departmental agencies and accounts</i>								
	<i>Excise Duties for imported agricultural implements/equipment</i>					454			
	<i>Public corporations and private enterprises</i>								
	<i>Donation to the Chengemakers Cricket Club towards the construction of a cricket pitch for rural youth in Riviersonderend</i>					55			

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	
	<i>Non-profit institutions</i>								
	<i>Donation towards the hosting of the Hortgro Symposium held from 4-7 June 2019 at the Lord Charles Hotel in Somerset West</i>					85			
	<i>Households</i>								
	<i>Donation to an official who participated in the South African Marathon Championships</i>					1			
	<i>Social benefits to employees: Leave Gratuity</i>					827			
6	Agricultural Economics Services	(629)	(635)	(563)		618	(49)		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Wines of South Africa (WoSA)</i>					612			
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					6			
7	Structured Agricultural Education and Training	(3 216)	(4 479)	1 416		147	(300)		
	<i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							1 422	
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					147			

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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
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>	(1 296)	(814)	(1 095)	513	100			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Donation to Hortgro (Pty) Ltd towards the Agr's Got Talent Initiative for the upliftment of agri workers with a musical talent</i>				100				
	<i>Non-profit institutions</i>								
	<i>Donations to Outeniqua Skougenootskap towards the George Agricultural Show held in George from 29-31 August 2019</i>				75				
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>				18				
	<i>Donation for the prize winners at the Prestige Agri Awards ceremony</i>				320				

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	
12	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i>	(6 950)	(4 551)	(401)		41	(2 086)	57	
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Households</i>								
	<i>Donations & Gifts (Cash)</i>					17			
	<i>Refund & Remuneration: Payment as an act of grace</i>					20			
	<i>Social benefits to employees: Leave Gratuity</i>					1			
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>	75	(2 431)	(18 421)		20 928	(1)		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and Municipalities</i>								
	<i>Cape Agulhas Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 495			
	<i>Leingsburg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 483			
	<i>Oudshoorn Municipality: To support the Oudshoorn Municipality in the development of the Oudshoorn Airport which has been identified as a key economic asset in the region</i>					1 437			
	<i>Witzenberg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 685			

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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
	<i>Public corporations and private enterprises</i>								
	<i>Cascade SOC Ltd: To support the Entity's operations for the implementation of the Western Cape SMME Loan Fund</i>					(5 000)			
	<i>Other private enterprises: Edge Growth - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					2 012			
	<i>Other private enterprises: The Innovator Trust - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 166			
	<i>Other private enterprises: The Association for Savings & Investment SA (ASISA) - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 354			
	<i>Other private enterprises: Lebit Consulting - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					777			
	<i>Other private enterprises: Launchlab - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 589			
	<i>Other private enterprises: TrioPlus development - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					187			
	<i>Other private enterprises: Fix Forward - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					667			

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
	Non-profit institutions								
	<i>Cape IT Initiative: To support the SMME development initiatives of the Khayelitsha Bandwidth Barn, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 542			
	<i>National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs</i>					5 000			
	<i>Qhubeka Charity: To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					643			
	<i>South African Renewable Energy Business Incubator (SAREBI): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					695			
	<i>The South African Education and Environment Project (SAEP): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					474			
	<i>True North: To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					985			
	<i>Violence Prevention Through Urban Upgrade (VPUU): To provide funding in support of an existing SMME development intervention of the Violence Prevention through Urban Upgrading (VPUU) organisation as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 400			
	<i>Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					791			
	Households								
	<i>Other transfer to households: Prize money for the winners of the Western Cape Entrepreneurship Expo, Summit and Awards (WCEESA)</i>					240			
	<i>Other transfer to households: Prize money for the winners of the Youth Start CT Entrepreneurial Challenge</i>					100			
	<i>Social benefits to employees: Leave Gratuity</i>					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	
3	<p>Trade and Sector Development</p> <p><i>To stimulate economic growth through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public corporations and private enterprises</i></p> <p><i>Agri Western Cape: To develop and grow businesses within the Halal Value Chain by exploiting opportunities within the industry</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	112	(745)	(201)	758	300			
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i></p>	(750)	(750)						
5	<p>Economic Planning</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Global Digital Repositioning project</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Atlantis Special Economic Zone (SEZ)</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Strategic Economic Infrastructure Development Company (SEDIC)</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	(4 346)	(3 750)	(13 772)	13 055	121			
					500				
					7 750				
					4 800				
					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Swellendam Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Swellendam as a cycle friendly destination</i></p> <p><i>Bitou Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Bitou as a cycle friendly destination</i></p> <p><i>George Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position George as a cycle friendly destination</i></p> <p>Households</p> <p><i>Other transfer to households: To provide funding for the African Association of Visitor Experience and Attraction (AAVEA)</i></p>	(12)	730	(1 109)		367			
7	<p>Skills Development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>West Coast District Municipality - Project to support the Regional Skills Co-ordination services of the West Coast District Municipality through the rollout of the West Coast Business Development Forum (WCBDF)</i></p> <p>Households</p> <p><i>Other transfer to households: Stipend payments</i></p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	(233)	(1 130)	1 297		41	(441)		
						184	(164)		41

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	(25 855)	(6 958)	(23 256)	2 557	1 793	10	(21 040)	
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(1 983)	(1 896)	(287)	162	38			
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Households</i> <i>Social benefits to employees</i>	(677)	(1 408)	(236)	994	(27)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Local Government	(16 185)	(12 363)	(9 801)	5 363	785	(69)	(11 310)	
	<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 societal partners.</i>								
	1 Administration	(4 934)	(2 430)	(3 326)	35	856	(69)		
	<i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Drought Relief contract posts</i>							(1 028)	
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees</i>				35				
	2 Local Governance	(60)	(23)	(3 122)	2 972	113			
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>							7 332	
	<i>Earmarked allocation: Municipal Interventions</i>							(4 161)	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>				(7 332)			(7 332)	
	<i>Earmarked allocation: Municipal Interventions</i>				4 161			4 161	
	<i>Community Development Workers: Operational Support Grant</i>				6 120				
	<i>Households</i>								
	<i>Social benefits to employees</i>				23				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>	(11 191)	(8 910)	(3 453)		2 356	(184)		
	<i>Of which</i>								
	<i>Earmarked allocation: Drought Relief contract posts</i>							(1 524)	
	<i>Earmarked allocation: Drought engineers and operational costs</i>							(5 377)	
	<i>Earmarked allocation: Water augmentation and management of projects</i>							815	
	<i>Earmarked allocation: Provincial Water Response Plan</i>							(1 000)	
	<i>Earmarked allocation: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan</i>							(2 000)	
	<i>Earmarked allocation: Disaster management summit and preventative measures</i>							(3 500)	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Drought in the Central Karoo District area</i>					(25 000)		(25 000)	
	<i>Earmarked allocation: Water augmentation and management of projects</i>					27 185		27 185	
	<i>Households</i>								
	<i>Social benefits for employees</i>					171		119	
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>								

WET

Tot bewilliging van aangesulwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die finansiële jaar wat op 31 Maart 2020 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

DAAR WORD BEPAAL deur die Provinsiale Parlement van die Wes-Kaap, soos volg:—

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2019 (Wet 4 van 2019), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesulwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesulwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2019/20- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bedrae aangedul as spesifiek en uitsluitlik bewillig 15

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

- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doel bepaal in die "Division of Revenue Act" en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
- (b) geoormerkte toekennings, mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2019.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2019. 25

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bate	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	11 674	(39 211)	59 681		8 371	(17 177)		(36 319)
2	Provinsiale Parlement	(631)	(5 654)	890		2 193	1 930	10	
3	Provinsiale Tesourie	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
4	Gemeenskapsveiligheid	112 031	(41)	(17 796)		130 628	(829)	69	117 500
5	Onderwys	(19 066)	(39 800)	91 802		(115 889)	44 821		30 291
6	Gesondheid	94 596	43 576	(11 166)		88 467	(28 281)		(28 071)
7	Maatskaplike Ontwikkeling	(3 025)	(5 142)	(8 794)		2 743	8 168		
8	Menslike Nedersettings	122 394	(1 682)	(1 304)		122 615	650	2 115	87 188
9	Omgewingsake en Ontwikkelingsbeplanning	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
10	Vervoer en Openbare Werke	440 076	33 890	270 944		71 420	63 822		(28 000)
11	Landbou	36 798	(24 021)	2 853		50 035	7 916	15	42 121
12	Ekonomiese Ontwikkeling en Toerisme	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
13	Kultuursake en Sport	(25 855)	(6 859)	(23 256)		2 557	1 793	10	(21 040)
14	Plaaslike Regering	(16 185)	(12 363)	(9 901)		5 363	785	(69)	(11 310)
		716 429	(83 743)	305 486		405 153	87 275	2 258	150 960

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subaldies aan	Betalings vir kapitaalbetas	Betalings vir finansiële betas	Bedrae spesifiek en uitsluttig bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Departement van die Premier <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 11 674	R'000 (39 211)	R'000 59 691	R'000	R'000 8 371	R'000 (17 177)	R'000	R'000 (36 319)
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Wearvan</i> <i>Geoomerkte toekennings: Eenheid vir die Lewering van Ondersteuning</i> <i>Geoomerkte toekennings: Strategiese kommunikasie</i> <i>Oordragte en subaldies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Vertofgratifikasie</i>	(2 716)	(6 321)	1 884		2 221	(500)		330 400
	2 Provinsiale Strategiese Bestuur <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i> <i>Oordragte en subaldies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Vertofgratifikasie</i>	(2 104)	(1 961)	(154)		11			
	3 Mensesentrum (Korporatiewe Diensentrum) <i>Om 'n diversifiserende mensesentrumsdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensesentrumspraktiese.</i> <i>Wearvan</i> <i>Oordragte en subaldies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Vertofgratifikasie</i>	(4 899)	(8 711)	3 101		711			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsklies aan	Betalings vir kapitaalbatas	Betalings vir finansiële batas	Bedrae spesifiek en uitkultuurlik 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	Sentrum vir E-Innowering (Korporatiewe Diensentrum) <i>Om deur middel van inligtingskommunikasietechnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i> <i>Weervan</i> <i>Geoormerkte toekenning: IKT-Infrastruktuur vir ander Begrotingsposte</i> <i>Geoormerkte toekenning: Breëband vir munisipaliteite</i> <i>Oordragte en subsklies</i> <i>Organisasies sonder winsoogmerk</i> <i>Besighheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgatifikasie</i>	27 333	(18 084)	54 680		5 234	(16 497)		
						5 000			(6 497)
						234			(30 552)
5	Korporatiewe Sekerheid (Korporatiewe Diensentrum) <i>Om ondernemingsrisikobestuur-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i> <i>Weervan</i> <i>Oordragte en subsklies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgatifikasie</i>	(5 940)	(6 134)	180		194	(180)		
						194			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbeses	Betalings vir finansiële beses	Bedrag spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	<p>Provinsiale Parlement</p> <p><i>Doel: Om parlementêre en korporatiewe ondersteuning van gehalte te verskaf om Lede in staat te stel om hul grondwetlike funksies te verrig en om openbare betrokkenheid by parlementêre aktiwiteite te fasiliteer deur:</i></p> <p><i>Ondersteuning van gehalte aan die Huis en Komitees te voorsien.</i></p> <p><i>Openbare toegang tot en deelname aan wetgewende en toesigprosedure te bevorder.</i></p> <p><i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i></p> <p><i>Naaklose en sinergistiese parlementêre prosesse en stelsels te verseker.</i></p> <p><i>In personeel met toepaslike vaardighede te bekê.</i></p> <p><i>'n Veilige omgewing te verskaf wat bevorderlik is vir die bemagtiging en instaatstelling van Lede en personeel.</i></p> <p><i>Goede korporatiewe bestuurstoestelsels en moniteringsmeganismes te implementeer en na te kom.</i></p> <p><i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i></p>	(631)	(5 654)	890		2 193	1 930	10	
	<p>1 Bestuurstoelg (elerskap) en administrasie</p> <p><i>Om die strategiese bestuur van die instelling en ondersteuningsdienste vir bestuurstoelg, institusionele bestuur en finansiële bestuur aan die Provinsiale Parlement te voorsien.</i></p>	(2 193)	(4 517)	384			1 930	10	
	<p>2 Parlementêre steundienste</p> <p><i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en Komitees te verskaf.</i></p>	(631)	(375)	(256)					
	<p>3 Openbare skakeling</p> <p><i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewende en ander prosesse te fasiliteer.</i></p>		(762)	762					
	<p>4 Ondersteuning vir Lede</p> <p><i>Om bemagtigingsfasiliteite en voordele aan Lede en politieke partye te verskaf.</i></p> <p><i>Waervan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Betalings aan politieke partye</i></p>	2 193				2 193			
						2 193			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subseidies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedree spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Betebestuur</p> <p><i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende betes en voorsieningskettingsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i></p> <p>Waarvan</p> <p>Oordragte en subseidies</p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	1 478	1 475	(385)	388				
4	<p>Finansiële Staatsbestuur</p> <p><i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i></p> <p>Waarvan</p> <p>Geoormerkte toekenning:</p> <p><i>Munisipale bystand (versterking van staatsbestuur)</i></p> <p><i>Finansiële Goele Regeringstoekenning (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i></p> <p>Oordragte en subseidies</p> <p>Provinsies en munisipaliteite</p> <p><i>Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaerdighede pyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel</i></p> <p><i>Munisipaliteite: Finansiële toekenning vir Goele Staatsbestuur (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	3 479	(85)	(3 636)	7 200			(10 000)	
					14 322	(8 000)	878		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subisdies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Gemeenskapsveiligheid	112 031	(41)	(17 796)		130 628	(829)	69	117 500
	<i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisieering bevorder deur effektiewe oorlog soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer, en veiligheid in alle openbare geboue en ruimtes bevorder.</i>								
	1 Administrasie	(1 709)	559	(2 573)		32	246	27	
	<i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsmen en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur te verseker.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidsstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief</i>								(700)
	<i>Oordragte en subisdies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele: Vertoefgrafiekaste</i>					32			
	2 Burgerlike Toesig	(4 125)	735	(3 008)		(1 301)	(578)	28	
	<i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Will-koppeling van veiligheidskioske en polisie kantore</i>								(1 000)
	<i>Oordragte en subisdies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Lisensiegeelde betaalbaar</i>					4			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Uitgebreide Openbarewerkprogram (UOWP) - Werkloosheidsversekeringsfonds</i>					165			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskappolisieeringsforums</i>					(1 470)			

Begrotingspos	Beskrywing van begrotingspos en hoofdelinge	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Polisieëringfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle dienslewingskategorieë oor polisieëring in die Provinsie onafhanklik en effektief aangespreek word.</i>	130 655	655	(1 299)		131 326	(27)		
	Waarvan <i>Geoormerkte toekenning: Projekte vir bevordering van wetstoepassing (stewels op die grond)</i>								130 000
	Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Projekte vir bevordering van wetstoepassing (stewels op die grond)</i>					130 000			
	<i>Organisasies sonder winsoogmerk</i> <i>Jeugveiligheidsprogram</i>					1 239			
	<i>Huishoudings</i> <i>Geskente en donasies</i>					87			
4	Sekuriteitsrisikobestuur <i>Om 'n regering as 'n geheel benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i>	(12 790)	(1 990)	(10 916)		571	(489)	14	
	Waarvan <i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i>								(10 800)
	<i>Organisasies sonder winsoogmerk</i> <i>Veiligheidsprogram - Sentralestadsverbeteringsdistrik</i>					63			
	<i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofsertifikaat</i>					508			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subesidies aan	Betalings vir kapitaalbaties	Betalings vir finansiële betee	Bedroe spesifiek en uitatutillik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Onderwys <i>Doel: Om onderwysuitkoms te verbeter deur die volgende te ondersteun:</i> <i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i> <i>Onderwys in gewone openbare skole.</i> <i>Steun aan onafhanklike skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Vroeë kinderontwikkeling (VKO) in Graad R.</i> <i>Ontwikkelingsgeleenthede vir onderwysers en amptenare.</i> <i>'n Getelkende voedingsprogram en ander maatrekels vir armoedeverligting en veiligheid.</i> <i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, en 'n aansporings- en werknemerswelstandsprogram.</i>	R'000 (19 088)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	Adminstrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op die Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1998 (Wet 1 van 1998), en ander beleid.</i> Waarvan Oordragte en subesidies <i>Departementale agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaar-toerusting aan skole, Vreemde Skole, LITNUM-toekennings en biblioteekdienste</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	105 147	7 209	82 244	12 181	3 513			
					(22)	7 412			4 791

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subeides aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goeders en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Openbare Spesiale Skoolonderrig</p> <p><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></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede</i></p> <p>Oordragte en subeides</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse verskeif vir spesiale behoeftes openbare skole vir die gebruik deur spanne wat assosieer met die Leerders met Ernstige Gestremdhede toeloes</i></p> <p><i>Hulshoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	6 337	(5 977)	7 549		4 844	(78)		685
5	<p>Vroeë Kinderontwikkeling</p> <p><i>Om Vroeë Kinderontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë Kinderontwikkeling: Die aanspreek van behoeftes in Vroeë Kinderontwikkeling in Suid-Afrika (Maï 2001). E-onderrig word ook ingesluit.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subeides</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Beheerliggame van openbare skole en VKO-sentrums en bourse aan studente</i></p>	(45 857)	(5 785)	(1 557)		(38 535)			
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 toekenning: Toekenning vir Onderwysinfrastruktuur</i></p> <p>Oordragte en subeides</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skoolbeheerliggame (SBL) se projekte - Skool- en Skoolsaalprogram</i></p>	25 174		16 533		(31 000)	39 641		25 174
						(31 000)			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbatas	Betalings vir finansiële batas	Bedrus 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	Eksamen en Onderwysverwante Dienste <i>Om onderwysinstellings as 'n geheel van eksamen en onderwysverwante steun te voorsien.</i> Waervan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOD) en Opleiding en Onderrig vir Volwassenes (OOV)</i> Huishoudings <i>Werknemersbystandsvoordele:</i> <i>Verlofgraatifikasie</i>	(7 644)	5 522	(8 250)		(4 891)	(25)		
						1			
						(4 899)			
						7			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bate	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
	Oordragte en subidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapgebaseerde dienste:</i>					42 785			
	<i>Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en Tuberkulose- nerkomingsondersteuning</i>								
	<i>Aquarius-gesondheidsorg: Intermedêre sorgfasiliteit – volwassenes</i>					(2 938)			
	<i>St Joseph: Intermedêre sorgfasiliteit – kinders</i>					(1 909)			
	<i>MIV en VIGS: Gemeenskapuitreik-, Lokeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts</i>					5 700			
	<i>Voeding: Voedingsprogram</i>					(438)			
	<i>Globale Fonds: Verskaf MIV en VIGS en Tuberkulose-behandeling</i>					43 156			
	<i>Hulshoudings</i>								
	<i>Werknemerbystandsvoordele</i>					118			
	3 Mediese Nooddienste	939		(3 439)			4 378		
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorsplasinge tussen hospitale en beplande pasiëntvervoer, sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>								
	4 Provinsiale Hospitaaldienste	18 059	15 708	(433)			2 784		
	<i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesiaaldienste verskaf, insluitend 'n gespesialiseerde rehaabitasiediens, tandheelkundediens en psigiatrisiese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>								
	<i>Weervan</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersêre Dienste</i>								731
	<i>Nasionale voorwaardelike toekenning: Menslike hulpbronnepesitasie</i>								11 375
	5 Sentrale Gesondheidsdienste	8 400		6 584			2 816		
	<i>Om tersêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersêre Dienste</i>								4
	6 Gesondheidswetenskappe en Opleiding	1 245		(723)		1 968			
	<i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensieel werknemers van die Departement te skep.</i>								
	<i>Hulshoudings</i>								
	<i>Ander oordragte na hulshoudings: Beurse</i>					1 988			

Begrotingspos	Beskrywing van begrotingspos en hoofdeleings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bates	Bedrae spesifiek en uitluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Gesondheidsorg-standdienste <i>Om standdienste te lower wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Menslike hulpbronnkapasiteit</i>	1 415	1 307	(220)			328		1 307
8	Gesondheidsfasiliteitsbestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaende fasiliteite op te knop, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i> <i>Waarvan</i> <i>Geoormerkte prioriteitstoekenings:</i> <i>Tygerberg-hospitaal (Instandhouding en kapitaal)</i> <i>Waarvan</i> <i>Tygerberg Geskeduleerde Instandhouding</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandsvordele</i>	(62 555)	(4 385)	(3 429)	25		(54 786)		(66 455)
						25			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subisdies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitskluitlik 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	Maatskaplike ontwikkeling <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 hulp bemagtig.</i>	(3 025)	(5 142)	(8 794)		2 743	8 188		
	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>	4 627	(1 788)	1 952		2 327	2 136		
	<i>Waervan</i> Oordragte en subisdies <i>Departementale agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>					2 539			
						(212)			
	2 Maatskaplike Welsyn dienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsyn dienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>	(24 975)	(27 090)	(1 377)		679	2 813		
	<i>Waervan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Werker Indiënsnemingtoekenning</i> <i>Geoordeelde toekenning:</i> <i>Maatskaplike Werker Indiënsnemingtoekenning</i>								(14 012)
									14 012
	Oordragte en subisdies <i>Organisasies sonder winsoogmerk</i> <i>Diens aan bejaardes</i> <i>Diens aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>					(70)	705		
							44		
	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>	(404)	(219)	48		(683)	450		
	<i>Waervan</i> Oordragte en subisdies <i>Organisasies sonder winsoogmerk</i> <i>Kinderversorging- en beskerming</i> <i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i> <i>Kinder- en jeugversorgingsentrums</i>					1 008			
						(1 371)			
						(320)			

Begrotingspos	Beskrywing van begrotingspos en hoofdeleings	Totale	Lopende betalings			Oordragte en subelides aan	Betalings vir kapitalibates	Betalings vir finansie bates	Bedree spesifiek en uitakultlik bewilig
			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 geintegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghabendes en burgerlike organisasies.</i>	17 892	24 167	(9 534)		570	2 789		
	<i>Waarvan</i>								
	<i>Oordragte en subelides</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>					207			
	<i>Stegofferbemeelgting</i>					363			
	<i>Hulshoudings</i>								
	<i>Werknemersbystandsvoordele</i>					(1)			
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemeelgting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>	(265)	(212)	117		(150)	(20)		
	<i>Waarvan</i>								
	<i>Oordragte en subelides</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Ontwikkeling van die jeug</i>					(150)			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbatas	Betalings vir finansiële batas	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goeders en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	<p>Menslike Nedersettings</p> <p><i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhurings- en etensarakepsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van lersburgers en die staat, ondersteun deur bydraes van die private sektor.</i></p> <p><i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i></p>	122 384	(1 682)	(1 304)		122 615	650	2 115	97 188
	<p>1 Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p>	4 453	3 752			51	650		
	<p>2 Behuisingbehoefte, Navorsing en Beplanning</p> <p><i>Om beplanning oor behuisinglewering te fasiliteer en te ondersteem.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p>	2 639	2 638	(21)		21			
						21			

Begrotingspos	Besrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subesidies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Behuisingsontwikkeling <i>Om toelae en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>	115 253	(7 879)	(1 283)		122 300		2 115	
	<i>Waarvan</i>								
	<i>Oordragte en subesidies</i>								
	<i>Provinsiale en munisipaliteite</i>								
	<i>Provinsiale Bydrae om Behuisingslewing te versnel</i>					43 000			
	<i>Geoomerkte toekennings: Provinsiale finansiering vir Innoverende Noodbehuisingsoplossings in die George Munisipaliteit</i>					10 000			10 000
	<i>Akkreditasiebystand</i>					(1 270)			
	<i>Hoërondewysinstellingsrekaninge</i>								
	<i>Universiteit van Stellenbosch</i>					400			
	<i>Huishoudings</i>								
	<i>Geoomerkte toekennings: Nasionale voorwaardelike toekennings: Provinsiale Noodbehuisings-toekennings</i>					83 773			83 773
	<i>Geoomerkte toekennings: Nasionale voorwaardelike toekennings: Provinsiale Noodbehuisings-toekennings</i>					3 415			3 415
	<i>Werknemersbystandvoordele</i>					1 388			
	<i>Provinsiale bydrae om behuisingslewing te versnel (Grootmaat infrastruktuur)</i>					(43 000)			
	<i>Provinsiale bydrae tot grootmaat infrastruktuur, nie befonds nie uit die Stedelike Vestigingsontwikkelings-toekennings wat plaas in Penhll en Ithemba, sowel as die Belter Sentrale Sake-distrik insluit</i>					24 556			
	<i>Donasies en geskenke: Homewise-jeugkompetisie</i>					38			
4	Behuisingsbatesbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>	49	(184)			243			
	<i>Waarvan</i>								
	<i>Oordragte en subesidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele</i>					243			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subelies aan	Betalings vir kapitaalbatas	Betalings vir finansiële batas	Bedree spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehele en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	(4 830)	(6 335)	(3 072)		2 555	1 920	2	1 200
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundens te lewer.</i> <i>Waarvan</i> <i>Oordragte en subelies</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	1 727	(1 169)	1 404		822	669	1	
	2 Omgewingsake, 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>	(827)		(1 121)			494		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsregulering toe te pas, nakomingsmonitering en toepassingseffektiviteit te bevorder deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsverpligings af te dwing.</i> <i>Waarvan</i> <i>Oordragte en subelies</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	127	(948)	899		1	175		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> <i>Oordragte en subelies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Luusies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(3 867)	(1 368)	(2 957)		114	333	1	
						(2)			
						116			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
5	Biodiversiteitsbestuur <i>Om die bilike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tsaam met die komponente, prosesse, habitats, en funksies daarvan.</i> <i>Weerven</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	R'000 (822)	R'000 (660)	R'000 (446)	R'000 91	R'000 213	R'000	R'000	
6	Omgewingsbemaatligingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatlig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies</i>			(15)	15				
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuursweigewing, belaeke, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale steer van die regering te ondersteun en by te staan in die implementering daarvan. Die program meek ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings- en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i> <i>Waarvan</i> <i>Geoormerkte toekerning: Streeks- sosio-ekonomiese projekte</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Streeks- sosio-ekonomiese projekte</i> <i>Seidenhebaai Munisipaliteit</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(1 468)	(2 180)	(836)	1 512	38		1 200	
					1 500				
					12				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subdies aan	Betalings vir kapitaalbeses	Betalings vir finansiële beses	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Vervoer en Openbare Werke <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkoms te en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i>	440 076	33 890	270 944		71 420	63 622		(28 900)
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i> <i>Waarvan</i> Oordragte en subdies <i>Hulshoudings</i> <i>Verlofgratifikasie</i>	71 309	5 151	38 592		1 169	25 397		
	2 Openbarewerke-infrastruktuur <i>Om gebatenseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, bliktheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Geomerkte toekennings: Konstruksie- (Kapitaal) Kinder- en Jeugsorgsentrus (vir Begrotingspos 7) en mense met gestremde (infrastruktuur-ontwikkeling)</i> Oordragte en subdies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekenings: Toegangroete Saldenhe</i> <i>Departementale agentskappe en rekenings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Hulshoudings</i> <i>Verlofgratifikasie</i>	176 780	38 216	111 889		275	26 400		(28 000)
						728			
						(1)			
						(450)			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subskiede aan	Betalings vir kapitaalskiede	Betalings vir finansiële skiede	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	Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsvriendelik 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>	4 390	(2 610)	(4 511)		511	11 000		
	<i>Waarvan</i>								
	<i>Oordragte en subskiede</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Departementele agenskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Huishoudings</i>								
	<i>Verlofgatifikasie</i>					510			
4	Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>	158 141	(838)	87 152		69 027	800		
	<i>Waarvan</i>								
	<i>Oordragte en subskiede</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Bedryf van die George Geïntegreerde Openbarevervoernetwerk en Infrastruktuur</i>					69 000			
	<i>Huishoudings</i>								
	<i>Verlofgatifikasie</i>					27			
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>	37 641	(2 094)	38 318		417			
	<i>Waarvan</i>								
	<i>Oordragte en subskiede</i>								
	<i>Departementele agenskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	<i>Huishoudings</i>								
	<i>Weknemersbystandvoordele: Verlofgatifikasie</i>					415			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subelies aan	Betalings vir kapitaalbate	Betalings vir finansiële bate	Bedrae spesifiek en uitelukkig 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>6 Gemeenskapsgebaseerde Programme</p> <p><i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskaps en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerig van die Uitgebreide Openbarewerkeprogram (UOWP).</i></p> <p>Oordragte en subelies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele:</i></p> <p><i>Verlofgatifikasie</i></p>	(6 185)	(3 935)	(2 496)		21	225		
						21			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subeidiies aan	Betalings vir kapitaalbates	Betalings vir finansie bates	Bedrae spesifiek en ufkultlik 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	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbouondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Weerven</i></p> <p><i>Artikel 25: Noodbesteding: Om twee maande se veëvoer aan dele in die droogtegeteisterde Sentraal Karoo Distrik, Metzikama en Klein Karoo te verskaf.</i></p> <p><i>Oordragte en subeidiies</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare Koöperasie: Casdra MSB Bpk</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgestiftesie</i></p>	48 493	(6 621)	(1 065)		56 560	(181)		50 000
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><i>Nasionale voorwaardelike toekenning: Ilima/letsama projek</i></p> <p><i>Oordragte en subeidiies</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Staetsmotorvervoer (SMV)</i></p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare koöperasie: Casdra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Segtevrugteprodusente Trust</i></p> <p><i>Huishoudings</i></p> <p><i>Prysgeld - Vroue Entrepreneur Toekenning</i></p> <p><i>Werknemersbystandsvoordele: Verlofgestiftesie</i></p>	(3 748)	4 553	1 747		(10 179)	131		(9 301)

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subisdies aan	Betalings vir kapitaalbetes	Betalings vir finansiële betes	Bedrae spesifiek en uitluitlik bewillig
			Vergoeding van werknemers	Goeders en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenykundige dienste <i>Om veeartsenykundige dienste aan kliënte te voorsien om gesonde diere, veilige diereproduksie en die welstand van diere en die publiek te versaker.</i> <i>Waarvan</i> Oordragte en subisdies <i>Departementale agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Om 'n uitstelspele in die Nasionale Konferensie van die Suid-Afrikaanse Instituut van Omgewingsgesondheid te borg</i> <i>Donasie aan die Nasionale Vereniging vir die Voorkoming van Wreedheid teenoor Diere (NVVVD) as bydrae vir 'n borgskap vir Mia Erika Verduel van die Diere Elikeertheid</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgraafikasie</i>	(682)	(3 495)	2 060		143	607	3	
5	Navorsing en Tegnologiese Ontwikkeling <i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> <i>Waarvan</i> Oordragte en subisdies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementale agentskap en rekeninge</i> <i>Aksynsbelasting vir Ingevoerde Landbou-Implementtoerusting</i> <i>Openbare koöperasies en private besighede</i> <i>Donasie aan die "Changemakers" Krieketklub as 'n bydrae vir die konstruksie van 'n krieketveld vir landelike jeug in RIVERSONDEREND</i>	1 116	(5 084)	(1 515)		1 424	6 279	12	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bate	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>	(1 286)	(814)	(1 095)		513	100		
	<i>Waarven</i>								
	<i>Oordragte en subidies</i>								
	<i>Openbare koöperasies en private besighede</i>								
	<i>Donasie aan Hortgro as 'n bydrae vir die "Agri's Got Talent" inisiatief vir die ophelling van plaaswerkers met 'n musikale talent</i>					100			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Donasie aan Outenique Skougenootskap as 'n bydrae vir die George Landboukou, wat plaasgevind het in George vanaf 29 - 31 Augustus</i>					75			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvordele:</i>								
	<i>Verlofgretifikasie</i>					18			
	<i>Donasie vir die prysweners by die Prestige Agri Toekenningsremonie</i>					320			

Begrotingspos	Beskrywing van begrotingspos en hoofdelinge	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bate	Bedrae spesifiek en uitdruklik bevestig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
12	Ekonommiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>	R'000 (12 104)	R'000 (12 627)	R'000 (32 607)	R'000 35 190	R'000 (2 117)	R'000 57	R'000	
	1 Administrasie <i>Om sterk vermoende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Stenkings en geskenke (kontant)</i> <i>Terugbetaling en vergoeding by wyse van grasse</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(6 950)	(4 551)	(401)	41	(2 098)	57		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besighedsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Keop Agulhas Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i> <i>Leingsburg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>	75	(2 431)	(18 421)	20 928	(1)			
					3				
					17				
					20				
					1				
					1 495				
					1 483				

Begrotingspos	Beskrywing van begrotingspos en hoofdeleings	Totale	Lopende betalings			Oortragte en subeidijs aan	Betalings vir kapitaalbetas	Betalings vir finansieële betas	Bedrae spesifiek en uitstuitlik bewillig
			Vergoeding van werknemers	Goeders en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Oudtshoorn Munisipaliteit: Om die Oudtshoorn Munisipaliteit te ondersteun in die ontwikkeling van die Oudtshoorn Lughawe wat geïdentifiseer is as 'n belangrike ekonomiese bate in die streek</i>					1 437			
	<i>Witzenberg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 685			
	<i>Openbare korporasies en private ondernemings</i>								
	<i>Castrol SOC Bpk: Om die Entiteit se bedrywighede vir die implementering van die Wes-Kaapse KMMO-ieningsfonds te ondersteun</i>					(5 000)			
	<i>Ander private ondernemings: Edge Growth - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					2 012			
	<i>Ander private ondernemings: die Innovator Trust - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 166			
	<i>Ander private ondernemings: Die Suid-Afrikaanse Vereniging vir Spear en Beleggings (ASISA) - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 354			
	<i>Ander private ondernemings: Labit Consulting - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					777			
	<i>Ander private ondernemings: Launchlab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 589			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbetas	Betalings vir finansiële betas	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ander private ondernemings: TrioPlus Development - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					187			
	<i>Ander private ondernemings: Fix Forward: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					867			
	Organisasies sonder winsoogmerk								
	<i>Keapose IT-inisiatief: Om die KMMO-ontwikkelingsinisiatiewe van die Khayelitsha Bandwidth Barn te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 542			
	<i>Nasionale Bemagtigingsfonds: Om die kernbedrywighede van die organisasie, wat die verskaffing van bedryfsfinansiering aan KMMO's, te ondersteun</i>					5 000			
	<i>Qhubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					643			
	<i>Suid-Afrikaanse Besigheds-Inkubator vir Hemubare Energie: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					685			
	<i>Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					474			
	<i>True North: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					965			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies	Betalings vir kapitaalbetas	Betalings vir finansiële betas	Bedrae spesifiek en uitkultuurlik bewillig
			Vergoeding van werknemers	Goeders en diens	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Ekonomiese Beplanning</p> <p><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 beplanningsproesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom water beleid en strategieë ontwikkel, verbeter of toepas sal word ten einde hul voorgenome doelwitte te bereik.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Die Wes-Kaapse agentskap vir toerisme, beleggings- en handelsbevordering (Wesgro): Vir die implementering van die Wêreld Digitaal Herposisioneringsprojek</i></p> <p><i>Die Wes-Kaapse agentskap vir toerisme, beleggings en handelsbevordering (Wesgro): Vir die vestiging van die spesiale ekonomiese sone in Atlantis - Atlantis Spesiale Ekonomiese Sone (ASEZ)</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van die Strategiese Ekonomiese Infrastruktuur Ontwikkeling Maatskappy (SEDIC)</i></p> <p>Hulshoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	(4 346)	(3 760)	(13 772)		13 055	121		
						500			
						7 750			
						4 800			
						5			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbetas	Betalings vir finansiële betas	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskapping in die toerismebedryf.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Swelendam Munisipaliteit: Om finansiering te verskaf om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Swelendam te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>Blou Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Blou te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>George Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om George te help posisioneer as 'n fietsvriendelike bestemming</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte een huishoudings: Om fondse te voorsien vir die Afrika Vereniging van Besoekerservaring en Aantrekking</i></p>	(12)	730	(1 108)		367			
7	<p>Vaardighedsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Weskus Distrikmunisipaliteit - Projek om die koördinerende van Vaardighedsdienste van die Weskus Distrikmunisipaliteit te ondersteun deur die bekendstelling van die Weskus- sakeontwikkelingsforum</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte een huishoudings: Betaling van stipendiums</i></p> <p><i>Werknemersbystandsvoordele: Verlofgreëfikasie</i></p>	(233)	(1 130)	1 297		41	(441)		
						164			
						(164)			
						41			

Begrotingspos	Beskrywing van begrotingspos en hoofindellings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbeses	Betalings vir finansiële beses	Bedrag spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die doeltreffende, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die toestande vir toegang en massadeelnemers, talentidentifisering en vaardighedsontwikkeling skep.</i>	R'000 (25 855)	R'000 (6 958)	R'000 (23 256)	R'000 2 557	R'000 1 793	R'000 10	R'000 (21 040)	
1	Administrasie <i>Om die oorsakes finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementale agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(1 983)	(1 896)	(287)	162	38			
2	Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorstel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementale agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsiale-ondersteunde museums</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(677)	(1 408)	(236)	984	(27)			
					16				
					146				
					83				
					691				
					150				
					70				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subdies aan	Betalings vir kapitaalbeses	Betalings vir finansiële beses	Bedrae spesifiek en uitbuitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering <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 verbindingsse met regeringsstere en maatskaplike vennote.</i>	(16 185)	(12 383)	(9 901)		5 363	785	(69)	(11 310)
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekening: Droogteverligting kontrakposte</i> <i>Oordragte en subdies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(4 934)	(2 430)	(3 326)		35	856	(69)	(1 026)
	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> <i>Geoormerkte toekening: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i> <i>Geoormerkte toekening: Munisipale Intervensies</i> <i>Oordragte en subdies</i> <i>Provinsies en munisipaliteite</i> <i>Geoormerkte toekening: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i> <i>Geoormerkte toekening: Munisipale Intervensies</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfsondersteuningstoekening</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(60)	(23)	(3 122)		2 972	113		7 332
									(4 161)
						(7 332)			(7 332)
						4 161			4 161
						6 120			
						23			

UMTHETHO

Ukwaba imiyinge ehlengahlengisiweyo yemali evela kwiNgeniso yeNgxowamali yeemfuno zePhondo leNtshona Koloni ngokumalunga nonyakamali ophela ngomhla wama-31 kweyoKwindla 2020; kunye nokubonelela ngemiba enxulumene noko.

NGOKO KE KUWISWA UMTHETHO yiPalamente yePhondo leNtshona Koloni, ngolu hlobo lulandelayo:—

Utofilko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2019 (uMthetho 4 ka-2019), intsingiselo yalo isingise kulo Mthetho. 5

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwomali oluhlengahlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowamali yeemfuno zePhondo kunyakamali ka-2019/20, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwomali ebonakaliswe kwicandelwana (1) ixhomekeke kumthetho i*Public Finance Management Act* kunye nomthetho i*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

Izixamali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

3. Izixamali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelomali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe ku*Division of Revenue Act* nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli ngokomgaqo okhutshwe ngokwecandelo 4 loMthetho woLwabiwo-mali weNtshona Koloni ka-2019.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2019. 25

ISHEDYULI
(Njengesicelo sentiawulo kwiNgxowamali yePhondo)

Ivodl	Indicazelo Ivodl namscandelo aphambili	Zizonke	Intlawulo ezetyenziselwayo zangoku			Utehintshelo lwenkxaso-mali oluya ku	Intlawulo ze- Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa lombandela athile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	11 674	(39 211)	59 691	6 371	(17 177)		(36 319)	
2	IPalaments yePhondo	(631)	(5 654)	890	2 193	1 930	10		
3	UNondyabo wePhondo	(19 344)	(7 374)	(12 798)	(1 095)	1 674	49	(14 600)	
4	UKhuselo loLuntu	112 031	(41)	(17 796)	130 628	(829)	69	117 500	
5	EzeMfundo	(19 066)	(39 800)	91 802	(115 689)	44 621		30 291	
6	ezeMpilo	94 596	43 576	(11 166)	88 467	(28 281)		(26 071)	
7	UPhuhliso loLuntu	(3 025)	(5 142)	(8 794)	2 743	8 168			
8	ISebe lokulHlaliswa koLuntu	122 394	(1 682)	(1 304)	122 615	650	2 115	97 186	
9	iMincimbi yokusilNgqongileyo neSicwangciso soPhuhliso	(4 930)	(6 335)	(3 072)	2 555	1 820	2	1 200	
10	UThutho neMisebenzi yoLuntu	440 076	33 890	270 944	71 420	63 822		(28 000)	
11	ULimo	36 798	(24 021)	2 853	50 035	7 916	15	42 121	
12	UPhuhliso lwezoQoqosho noKhenketho	(12 104)	(12 627)	(32 607)	35 190	(2 117)	57		
13	iMincimbi yezeNkcubeko nezeMidlalo	(25 855)	(6 959)	(23 256)	2 557	1 793	10	(21 040)	
14	ISebe loRhulumente woMmandla	(16 185)	(12 363)	(9 901)	5 363	785	(69)	(11 310)	
		716 428	(83 743)	305 486	405 153	87 275	2 258	150 966	

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Inflawulo ezisetyenzisiweyo zangoku			Utshintshelo hwenkxaso-mali okuya ku	Inflawulo ze-Asethi eziyiNkuzi	Inflawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<p>IZiko le-e-Innovation (IZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukwanza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa ITeknoloji yoNxibelelwano lweNgcombolo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabhwameli okubekelwe: Iimfuneko zezibonelelo zeTeknoloji yoNxibelelwano LweNgcombolo zeeVoti</i></p> <p><i>Ulwabhwameli okubekelwe: Colmasipela beBroadband</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ameziko angenzi ruzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko ezi-e-centres</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 27 333	R'000 (16 084)	R'000 54 680	R'000	R'000 5 234	R'000 (16 487)	R'000	
								(6 497)	
								(30 552)	
						5 000			
						234			
5	<p>INgqinisekiso kaRhulumente (IZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkono zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko wehlobo, iforenzihi yephondo, ngezomthetho kunye nonxibelelwano lukurhulumente.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	(5 940)	(6 134)	180		194	(180)		
						194			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utshintshelo hwenkxaso-mali oluya ku	Iintlawulo za- Asethi eziyiNkunzi	Iintlawulo kwiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeehlwa	Iimpahla neenkunzi	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	IPalamente yePhondo Injongo: <i>Ukubonelela ngenkxaso esemgangathweni yepalamente nequmthu ukwenza eMvelo ukuba azalisekise imisebenzi yawo yomgaqo-siseko nokuququzelela intathoxaxheba yokuntu kwimisebenzi yepalamente, ngokuthi: Ibonelele inkxaso esemgangathweni kwiNdlu neeKomiti. Ukukhuthaza ufikelelo nobandakanyeko lokuntu ekwenziweni komthetho nesinqubo zolungamelo. Ukuqinisekisa unobandakanyeko okusebenzayo nabo bonke abandakanyekayo. Ukuqinisekisa iinkqubo zepalamente ezingagungqayo nezofutshelwano. Ukutyala imali kwisifatu esikhotyiswe ngokufanelekileyo. Ukubonelela ngemeko ekhuselekileyo ekungela ukuxhobisa amakungu nesiatu. Ukuqalisa nokuthobela iinkqubo zokhulumentu okuhle hwequmthu kunye neendlele zophononongo. Ukulewula imithombo ngokubonekelayo, ngokusebenzayo nangokwezogqoqosho.</i>	(631)	(5 654)	880	2 193	1 930	10		
1	URhulumentu (UBunkokheli) noLawulo <i>Ukubonelela ngolawulo okuneqhinga kwiziko nokubonelela ngorhulumentu, iinkunzi zenkxaso yeziko neyolawulo kwiPalamente yePhondo.</i>	(2 193)	(4 517)	384		1 930	10		
2	IInkunzi zeNkxaso yePalamente <i>Ukubonelela ngenkxaso esebenzayo yesinqubo nezixulumenayo kwiNdlu neeKomiti.</i>	(631)	(375)	(256)					
3	Uboniswano noLuntu <i>Ukubonelela ngoboniswano noluntu nokuququzelela ubandakanyeko loluntu kwinkqubo zowiso-mithetho nezinye.</i>		(762)	762					
4	Inkxaso yaMakungu <i>Ukubonelela ngezibonelelo zokuxhobisa neenzuzo kuMakungu namaqela ezopolitiko.</i> <i>Apha</i> <i>Udluliselo nenkxaso</i> <i>Amaqela angejenge ngeniso</i> <i>Iintlawulo kumaqela ezopolitiko</i>	2 193			2 193				
						2 193			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonka	Intlawulo eziseyenzelweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo za-Aesithi ezinye/Inkuruzi	Intlawulo kwilAesithi ezinye/IMali	Imali ezibekelewe ngokukodwa lmbandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>ULawulo lweeMpahla</p> <p><i>Ukunikela umkhombandlela ngemithetho kunye nokunyenzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nokucwangcisekileyo, nokawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i></p> <p><i>Apho</i></p> <p>Udluliselo - mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abeSebenzi ezantleko: Imali yekhefu kodwa umhlelaphantsi</i></p>	1 476	1 475	(385)	386				
						386			
4	<p>ULawulo lwezeZimail</p> <p><i>Uphuculo okusebenzeni nasekulawuleni kakuhle linqubo zemali kulmasaba, kumaqumrhu nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala:</i></p> <p><i>Inkxaso kooMasipala (ukwenziswa luqilima kolawulo lwezimail)</i></p> <p><i>Ukunikezela kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobho mali noNoondyabo ngaphakathi koomasipala)</i></p> <p>Udluliselo - mali nezibonelelo</p> <p><i>amaPhondo noMasipala</i></p> <p><i>AmaPhondo noMasipala: Ukuphuhlisa amandla omntu kwimimandla kamasipala ukwenzela ukuba kubekho uphuhliso lwezakhono zezemali ezizinzileyo eziphendula imifuno zikamasipala ukwenzela ukuba ulawulo lwezimail oluzinzileyo kunye nolawulo olufanelekileyo lwezimail</i></p> <p><i>AmaPhondo noMasipala: Ukunikezela kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobho mali noNoondyabo ngaphakathi koomasipala)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Amalungelo abeSebenzi ezantleko: Imali yekhefu kodwa umhlelaphantsi</i></p>	3 479	(85)	(3 636)	7 200			(10 000)	
						14 322			
						(8 000)			
						878			

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezatyenziweyo zangoku			Utahintahelo hwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyintlanzi	Iintlawulo kwiAsethi eziyintlanzi	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			imbuyekazo yabaqeehwa	Iimpahla neenkongo	Ezinye				
4	<p>Ukhuselelo loLuntu</p> <p><i>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukuthaza isopolisa esisekweni ngokubeka iliso njengoko kumisekwe ngumthetho, iphucule intsebenziswano nokuntu kunye namahakani ezokhuseleko (ukuntu lonke luphela); nokukuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</i></p>	R'000 112 031	R'000 (41)	R'000 (17 796)	R'000	R'000 130 628	R'000 (829)	R'000 69	R'000 117 500
1	<p>Ulawulo</p> <p><i>Ukubonelela ngenkxaso kwiSebe nakumequmrhu ayo. Injongo yale nkqubo kukuthaza i-ofisi kaMphahliswa neyeMfoko yesebe, neye Ofisi kaNozikhelazo wezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyazwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokugqibiseka ulawulo olusulungekileyo kuquka nolawulo lwemali.</i></p> <p>Apho</p> <p><i>Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni</i></p> <p>Udluliselo nenkxaso</p> <p>Amakheya</p> <p><i>Imbuyekazo yentsuku zabasebenzi</i></p>	(1 708)	559	(2 573)		32	246	27	(700)
2	<p>Ubeko-lliso kuluntu</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungelo yee-arhente zonyenzeliso-mithetho kwiPhondo.</i></p> <p>Apho</p> <p><i>Imali ebekelwe bucala: Iisombululo esiphuzulu: I-WI-FI kibanisa izitishi zokukhusele kunye nokudibanisa izitishi zamapolisa</i></p> <p>Udluliselo nenkxaso</p> <p>Amaphondo nomaspala</p> <p><i>Oomaspala: Iintlawulo zeeleytsensi ezifanele ukhulwulwa</i></p> <p>Amaqumrhu eSebe ne Akhawunti</p> <p><i>INkqubo yeMisebenzi yoLuntu eyaNdisweyo - INgxowa-mali ye-Inshoransi yabaPhelelwa nguMisebenzi</i></p> <p>Amakheya</p> <p><i>Inkqubo eyaNdisweyo yeNdbaniselwano - iIForam zoKhuseleko loLuntu (CPFs)</i></p>	(4 125)	735	(3 008)		(1 301)	(579)	28	(1 000)
						32			
						4			
						185			
						(1 470)			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utahinshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Aseethi ezinye	Iintlawulo kwiAseethi ezinye	Iintlawulo ezinye	Iintlawulo ezibekelwe ngokukodwa kumbandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye					
5	<p>Ezemifundo</p> <p>Injongo: Ukuphucula iziphumo zemifundo ngokunika inkxaso kokulandeleayo:</p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemifundo.</i></p> <p><i>Ukunika inkxaso kwiziko ezizimeleyo.</i></p> <p><i>Imifundo kwiziko zikahulumeni zemifundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yeBantwana eBasaqelayo (ECD) kwiBakela F.</i></p> <p><i>Amathuba oqeqesho okwenzelwe ootitshela.</i></p> <p><i>Amathuba okuphuhliswa kwezakhono zootitshela namagosa.</i></p> <p><i>Inkqubo yokutya abantwana ethagethiweyo namanye amanyethelo okuthomelelisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshela ngokubonelela ngezona meko zengqesho ziyimfundo ephantsi, iziko ezinye kuthixo kubaqeshwa nenkqubo yempilo qela yabasebenzi.</i></p>	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291	
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemifundo, ngokungqinelana noMithetho woMgaqo-nkqubo wezemifundo, uMithetho woLawulo lweMali kaRhulumente kunye namanye imigaqo-nkqubo.</i></p> <p>Apho</p> <p>Udlulalelo nenkxaso</p> <p><i>Il-erhente nee-sikhawunti zasabe</i></p> <p><i>Urtwebo: Amaphapha-mvume (Unomethetho noMabona-kude)</i></p> <p>Ameziko angenzi ngeniso</p> <p><i>Iingxowa-mali ezabelwe iziko zikahulumeni ezizimeleyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iziko eZikhuselekileyo nemabheso e-LITNUM neenkonziso ze-Layibrari ne-ISAMS</i></p> <p>Amaqheya</p> <p><i>Izibonelelo zezeNtsebenzisela zaBaqeshwa: Zokufu elisilepho</i></p>	105 147	7 209	82 244		12 181	3 513			
						(22)	7 412	4 791		

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Aseethi eziyiNkunzi	Iintlawulo kwiiAseethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Eziinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	<p>Iimfundo kwiZiko zikaRhulumente eziChelekileyo</p> <p><i>Ukubonelela ngemfundo kwiziko zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZiko zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-ntqubo I-White Paper 6 ngemfundo eneemfundo eziZodwa ukwakha iimfundo noQeqesho oluBendakanya bonke eBafundi (eyeKhala 2001) (White Paper 6).</i></p> <p>Apho</p> <p><i>Iigrenti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, ISayensi neTheknoloji</i></p> <p><i>Iimali ezabekelwe linjongo ezithile: I-After School; isibonelelo senkuthazo ezemfundo (MOD: ukutshinshwa kwezixhobo, ufondolozo nee-graduate tutors)</i></p> <p>Udluliselo nenkxaso</p> <p><i>I-arhente nee-akhawunti zasebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomethotholo noMabona-kude)</i></p> <p>Amaziko angenzi ngeniso</p> <p><i>Iimimiselo neMgangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Iziko eziphantsi kweSiqendu 21</i></p> <p><i>Iziko ezingekho phantsi kweSiqendu 21: Iinkonzo zooMeesipala nezoLondolozo</i></p> <p><i>Iifizi zeziko ezingekho phantsi kweSiqendu 21</i></p> <p><i>Ukuncedisa iziko ekwenzeni imisebenzi yazo yeziko</i></p> <p><i>Izixhobo zokusebenza zekhitshi eIyimbobeyili; Iisayiphendi seMavlonitya/SeBantu ebePhatha ukutya; Iprogram ecingwayo yeziqhamo nemifundo</i></p> <p><i>Iziko zentsebenziswano</i></p> <p><i>Ezothutho lwabafundi</i></p> <p><i>Ibakala R-3</i></p>	(102 223)	(40 789)	(4 717)	(58 486)	1 771			
								2 901	
								1 531	
						(1)			
						(132 377)			
						(42 912)			
						(860)			
						(16 551)			
						69 380			
						10 183			
						53 419			
						2 000			
						(749)			
3	<p>Iinkxaso-mali zeZiko eziZimeleyo</p> <p><i>Ukunika inkxaso iziko ezizimeleyo ngokungqinelana noMthetho weZiko wasemzantsi Afrika.</i></p>								

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Ushintshelo lwenkxaso-mali oluya ku	Iintlawulo za-Asethi ezihlNkunzi	Iintlawulo kwIAsethi ezihlMali	Iimali ezibekelwe ngokukodwa Imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpehla neentlonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Uphuculo lwesiseko zoPhuhliso <i>Ukubonelela nolondolozo lwesefasilihi zeziseko zophuhliso zazikolo namaziko angezozitolo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Education Infrastructure Grant (EIG)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lalawulo - i-program yehalo yesikolo</i>	25 174		16 533		(31 000)	39 641		
						(31 000)		25 174	
7	Iimviwo neeNkonzo eziNzulumene nezeMifundo <i>Ukubonelela amaziko emfundo xa swonke ngenkxaso yoviwo nenkxaso enxulumene nezemifundo.</i> Apho Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zasebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lokutsha kumaziko e-Further Education and Training (FET) nawa-Adult Education and Training (AET)</i> Amakheya <i>Izibonelelo zaseNtsebenzisela zaBeqeshwa: Zokhefu eSisipho</i>	(7 644)	5 522	(8 250)		(4 891)	(25)		
						1			
						(4 899)			
						7			

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali okuya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			imbuyekazo yabeqeshwa	Iimpahla neenkonziso	Eziinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasabenzi abebeqashiwe nabaxashi elizayo beSebe lezeMpilo.</i> <i>Amakhaya</i> <i>Oturwe ugqithiselo-mali kumakhaya: iBhasari</i>	R'000 1 245	R'000	R'000 (723)	R'000 1 968	R'000	R'000	R'000	
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa iSebe ukuze iphumeze injongo zalo.</i> <i>Apho</i> <i>Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvale izithuba iCandelo lezabasebenzi</i>	1 415	1 307	(220)		328		1 307	
8	ULawulo LwamaZiko eMpilo <i>Isibonelelo sokuhlaziywa kwamaziko-mpilo amasha nokulungiswa, ukuphuculwa nokulondolozwa kwela maziko-mpilo ekhoyo, kuqulwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>Iindawo eziphawulweyo nekuzakulwa ngazo: Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Apho</i> <i>Inkqubo yolungiso eyenzelwe Isibhedlele iTygerberg</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zokuntu kubasebenzi</i>	(62 555)	(4 365)	(3 428)	25	(54 786)		(66 455)	
					25				

Ivoti	Inkcazelo Ivoti namacandelo aqhambill	Zizonke	Inflawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkcaso-mali oluya ku	Inflawulo ze-Asethi eziyiNkunzi	Inflawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			imbuyekazo yabaqeshwa	Iimpahla neenkonzo	EziNye				
7	Uphuhliso loLuntu Injongo: UKuqhisakisa ngamalungiselelo eenkonzo zophuhliso lokuntu ezibenzi ezithungelanayo ezibangela ukuba abantu abahlupekeyo baxhotyiswe, nababuthathaka nabo banemifuno ezizodwa.	R'000 (3 025)	R'000 (5 142)	R'000 (8 794)	R'000 2 743	R'000 8 168	R'000	R'000	
	1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkcaso kuwo onke amanqeneba esebe, umz. kumngatho wephondo, wesipheluka, isithili nowameziko akhoyo. Apho Udluliselo noncediso-mali i-arrange nee-akhawunti zeSebe Urhwebo: Amephepha-mvume (Unomethotholo noMabona-kude) Amakhaya izibonelelo zoluntu kubasabenzi	4 627	(1 788)	1 952	2 327	2 136			
	2 Inkonzo zeNtlalo-nlile yoLuntu Ukubonelela ngeenkono ezihlangeneyo zophuhliso kwintlalo-nlile yoluntu kwabo bahlelekileyo nababuthathaka ngentsabenziswano nabachaphazelekileyo nemibutho yoluntu neyesekuhlaleni. Apho izibonelelo-mali esinomiqathango sikaZwelonke: izibonelelo Sangqesho SooNontlalontle izabelo ezibekelwe bucala: izibonelelo Sangqesho SooNontlalontle Udluliselo noncediso-mali Ameziko angenzi ngeniso-mali Inkonzo zabantu abadala Inkonzo zabantu abakhubazekileyo Amakheya izibonelelo zoluntu kubasabenzi	(24 975)	(27 080)	(1 377)	678	2 813		(14 012) 14 012	
	3 Abantwana neNtsapho Ukurika Inkonzo zanonophelo nenkcaso kubantwana neentsapho kwilingqi zokuhlala ngentsabenziswano namahlakani nemibutho yoluntu. Apho Udluliselo noncediso-mali Ameziko angenzi ngeniso-mali Unonophelo nokhuseleko kubantwana Unonophelo okungaqibelelanga ne-ECD Ameziko ononophelo lwabantwana nokutsha	(404)	(219)	48	(683)	450			
					1 008 (1 371) (320)				

Ivoti	Inkcazelo Ivoti namacandelo aphantlali	Zizonka	Iintlawulo ezisetyenziselwayo zangoku			Utshintshelo hwanikwazo-mali oluya ku	Iintlawulo ze-Asethi ezilinkunzi	Iintlawulo kwilAsethi ezilimeli	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Inkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwephulo-mthetho kukuntu kunye nokusetyenziswa gwenxa kwezinyobisi kwabone bebuthathaka ngentsebenziswano namahlekeani nemibutho yokuntu.</i>	17 892	24 167	(9 534)	570	2 789			
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>I-arhente nee-akhawunti zeSobe</i>								
	<i>Urhwebo: Amaphapha-mvume (Unomathotho noMabona-kude)</i>				1				
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esiselo</i>				207				
	<i>Ukuxhotyiswa kwemaxhoba</i>				363				
	<i>Amakhaya</i>								
	<i>Izibonelelo zokuntu kubasbenzi</i>				(1)				
5	Uphuhliso noPhando <i>Ukubonelela ngeentqubo zophuhliso ezibuqina ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwemava nangeentkukacha ngebantu abazalweyo nabaswelekileyo.</i>	(265)	(212)	117	(150)	(20)			
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>Amaziko angenzi nzele</i>								
	<i>Uphuhliso lokutshe</i>				(150)				

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenziselwayo zangoku			Utahlethalelo lwanincasomali oluya ku	Iintlawulo ze-Asethi eziyiNkuruzi	Iintlawulo kwaAsethi eziyiMaR	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekiso yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	<p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezihlazalelwe ngeenkono eziqinileyo nezinqunodo kunye noqoqosho lwentlelo.</i></p> <p><i>Ukunika amathuba amaninzi kubantliziyo kunye nabaqeshi ngokwemfundo ezahlukeneyo zemivuzo yamakhaya; kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenziwe zikaRhulumente ekutheseni ngeminkelo yamaziko abucala.</i></p> <p><i>Isebe lizinkolelo ekuthwulezisweni konkcazelo lweenkono, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyaniselweyo nolunozinzizo ekuhlalisweni kwabantu kwindawo zabo.</i></p>	122 394	(1 682)	(1 304)		122 615	650	2 115	97 186
1	<p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziselwayo.</i></p> <p><i>Apho</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zeNtloontle zabasebenzi</i></p>	4 453	3 752			51	650		
2	<p>Izidloko zeZindlu, uphando nochwangciso</p> <p><i>Ukukhethulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenicwazo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zeNtloontle zabasebenzi</i></p>	2 639	2 639	(21)		21			
						21			

Ivoti	Inkcazelo Ivoti namacandelo aqhambili	Zizonke	Intlawulo ezisetyenziselwayo zangoku			Utshintshelo lwenkcazo-mali oluya ku	Intlawulo za-Asethi ezilinkunzi	Intlawulo kwiAsethi ezilinkunzi	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeliswa	Impahla neenkonzo	Ezi nye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana inkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i>	115 253	(7 879)	(1 283)		122 300			
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>Oomasipela</i>								
	<i>Inkxaso yePhondo ekukhawulezisweni konkcazelo lwezindlu</i>					43 000			
	<i>Inkxaso-mali ebekelwe bucala: Inkxaso yeSebe uveliso lwezinto ezintsha ekukhawulezisweni konkcazelo lwezindlu kulmasipela waseGeorge</i>					10 000		10 000	
	<i>Uncedo olugunyaziswayo</i>					(1 270)			
	<i>Amaziko emifundo aphaqamileyo</i>								
	<i>IYunivesithi Stellenbosch</i>					400			
	<i>Amakhaya</i>								
	<i>Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemQethango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konkcazelo lwezindlu</i>					83 773		83 773	
	<i>Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemQethango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konkcazelo lwezindlu</i>					3 415		3 415	
	<i>Inzuzo Yabasebenzi</i>					1 388			
	<i>Inkxaso yePhondo ekukhawulezisweni konkcazelo lwezindlu (Isambuku)</i>					(43 000)			
	<i>Inkxaso yeSabe eya kwiziseko ezimbaxa, ezingaxhaswanga kwi Urban Settlers Development Grant (USDG) oluquka iPenhli, ifama yase ithemba kunye neThili soshishino esisambindini waseBelhar</i>					24 556			
	<i>Iminikelo kunye nezipho: Homewise Udhuphiswano lolutsha</i>					38			
4	Ulawulo lweMpahla zaZindlu <i>Ukunikela ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asetshi ezizindlu.</i>	49	(194)			243			
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>Amakhaya</i>								
	<i>Izibonelelo zeNtsebenzisela zabasebenzi</i>					243			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzakweyo zangoku			Utshintshelo hwenkcaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
9	<p>Imicimbi yokuqingongileyo nezicwangciso sophuhliso</p> <p><i>Injongo: Ukukhuthaza utomelelo, uzirzo, izinga lomgangatho nemo-nitelo ebandakanya wonke ubani ukuxhasa imple-nitelo yokuntu.</i></p>	(4 930)	(6 335)	(3 072)	2 555	1 920	2	1 200	
1	<p>EzoLawulo</p> <p><i>Injongo: Ukukhuthaza utomelelo, uzirzo, izinga lomgangatho nemo-nitelo ebandakanya wonke ubani ukuxhasa imple-nitelo yokuntu.</i></p> <p><i>Apho</i></p> <p>Uwellselo-mali nezibonelelo</p> <p><i>Ezengaphakathi</i></p> <p><i>Izibonelelo zokuntu kubasebenzi</i></p>	1 727	(1 188)	1 404	822	669	1		
2	<p>Umgqo wezokusinqongileyo; ucwangciso nolungelelwano</p> <p><i>Injongo yele nkqubo kukuqinisekisa unxumelaneliso lwenjongo yezandalo yesizwe, yephondo nezicwangciso zorhulumente webheko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwazicwangciso zophuhliso. Le nkqubo ihlanganisa nonxukumelaneliso lwemisebenzi, okunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye nokhinziso lwemo yezulu.</i></p>	(627)		(1 121)	822	494			
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yele nkqubo kukuqinisekisa ukuba imigqo-nkqubo yokunconophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuthotyelwa ngokuthi kusungulwe, kufundiswe utuntu ngokuphatha kakuhle indalo, ukuphendula izikhelazo, nokuqaphela ukuphathwa kakuhle kwezandalo, nokuzama ukujongene nezikhelazo, nokuqinisekisa ukuba iyasetyenziswa imigqo-nkqubo yokunconophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i></p> <p>Uwellselo-mali nezibonelelo</p> <p><i>Ezengaphakathi</i></p> <p><i>Izibonelelo zokuntu kubasebenzi</i></p>	127	(948)	899	1	175			
						1			

Ivodi	Inkcazelo Ivodi namacandelo aphambili	Zizonka	Intlawulo ezisatyanziweyo zangoku			Utshintshelo lwenkcaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwilAsethi eziyiMali	Iimali ezibekelwe ngokukodwa mlbandela ethile kuphela
			Imbuyekezo yabeqeshwa	Iimpahla nesenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Uququzalelo lomgaqo-nkqubo nesicwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithetho, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo lwanononophelo lwendalo yomoya, ukawulo lotshintso lwemozulu nolawulo lwenkqubo nongcoliseko kwiphondo nezithili zeebako zikahukumente.</i> <i>Apho</i> <i>Uwelliso-mali nezibonelelo</i> <i>Il-erhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphapha-mvume (Unomethotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(3 867)	(1 358)	(2 957)	114	333	1		
5	Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsabenziswano okuqilimba yobutyebi bendalo ekuzhaseni uphuhliso lobugcisa-luqoqosho, ukuphathwa kwezinto ezahluke-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindawana, udityaniso lwenkqubo kwakunye nemisebenzi nesekuqinisekiseni ekuthobeni izinga lobungazi ngolawulo okuqilimba kwezinto ezahluke-hlukeneyo zobomi nobutyebi bendalo.</i> <i>Apho</i> <i>Uwelliso-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(822)	(680)	(448)	91	213			
6	Inkonzo zokuthobisa indalo <i>Ukumilisekwa nokukhuthazwa abachaphazelekayo nokuthasa uluntu kubambane ngezandla nokhukumente ukumiliseka inkqubo zophuhliso hwezandalo nasokuhlaleni.</i> <i>Apho</i> <i>Uwelliso-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Izipho neMnikelo</i>			(15)	15				
					15				

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezilatyenziselweyo zangoku			Utsahintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkuzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyakazo yabaqoshwa	Iimpahla neenkonzo	Ezinye				
7	<p>UCwangciso loPhuhliso</p> <p><i>Ukuphumeza uchwangciso lwesizwe nochwangciso lwephondo nomgaqo-nkqubo wolewulo lokusetyenziswa komhleba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipela karhulumente lwanokuphunyazwa kwawo. Inkqubo lyeqhuba nokubonelela ngochwangciso lommandla nenkonzo yolewulo noququzelelo lophuhliso ukuzinqinisekisa imvano nengqiqo kwiphondo nakoomasipela ngokungelelwaniso lwezichwangciso zamacandelo asebenzisanyo namasibe karhulumente, iinkqubo neeprojekthi nokubonelelwa kwenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngochwangciso lophuhliso lwenkonzo yolewulo okunengqiqo.</i></p> <p>Apho</p> <p><i>Izabelo ezibekelwe bucala: Iinkqubo yezoQoqosho ekuHloleni</i></p> <p>Uweliso-mali nezibonelelo</p> <p><i>IPhondo kunye noMasipela</i></p> <p><i>Iinkqubo yezoQoqosho ekuHloleni - Umasipela wase-Saldanhabay</i></p> <p>Ezengaphakathi</p> <p><i>Izibonelelo zoluntu kubesibenzi</i></p>	R'000 (1 488)	R'000 (2 180)	R'000 (836)	R'000	R'000 1 512	R'000 36	R'000	R'000 1 200
						R'000 1 500			
						R'000 12			

Ivoti	Inicacazo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Aseethi eziyiNkunzi	Iintlawulo kwiiAseethi eziyiMali	Iimali ezibekelwe ngokukodwa kumbandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
10	<p>UThutho neMisebenzi yoLuntu</p> <p><i>Injongo: Ukuhambisa iziseko zendlela nenkonzo ukunyusa imphumela kuphuhliso kwezooqoqosho, ukhuselako, noxhutyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i></p>	R'000 440 076	R'000 33 890	R'000 270 944	R'000	R'000 71 420	R'000 63 822	R'000 (28 000)	
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngenkxaso yolawulo kwisebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliseo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhetho lemail yomhlalaphantsi</i></p>	71 309	5 151	39 592		1 169	25 397		
2	<p>Ezemi-sebenzi yizeleko zokuntu</p> <p><i>Ukunikezela ngasibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo azikhuthaza ukumanyana, ezifikeleleka kula, ezinokugcinakela, ubukungisa, indawo esingqongileyo, ukukhula kwezooqoqosho nokuxhobisa uituntu.</i></p> <p><i>Apho</i></p> <p><i>Ulwakhiwo-mali okubekwe bucala:</i></p> <p><i>Ulwakhiwo-Ulwakhiwo nokuphuhlisa kwengxowa-mali yabentwana kunye neziko lokondolozo lokutsha (icandelo 7) kunye nabantu abaphila nokukhubezeka (Uphuhliso ulwakhiwo)</i></p> <p><i>Udluliseo nenkxaso</i></p> <p><i>Amaphondo nomasipala</i></p> <p><i>Iikhawunti zeebhanki zikaMasipala:</i></p> <p><i>Indlela yase Saldanha</i></p> <p><i>Ii-Arhenite zeSebe kunye nee-Akhawunti</i></p> <p><i>Uqhegemeshelwano: amaphephemume (zonamathothoto nocebonekude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhetho lemail yomhlalaphantsi</i></p>	176 780	38 218	111 889		275	26 400	(28 000)	
						728			
						(1)			
						(450)			

Ivodi	Inkcazelo Ivodi namacandelo aphelele	Zizonke	Intlawulo ezizenzelweyo zangoku			Utshintshelo lwenkxaso-mali okuya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwIAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			imbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>ULawulo lwasoThutho</p> <p><i>Ukubeka imqathango kwezothutho ngokubhalisa nokuhalela izithuthi, kumamqumthu nabasebenzi, nekubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yazoThutho, ukuququzelela imfundiso ngokhuseleko hvezandelela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othweleke zizithuthi, nokunikeza uqeqesho kuMagosa ezandelela</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>IArhenia zeMasebe neeAkhawunti</i></p> <p><i>Ezandibelelwano: Amaphepha-mvume (Unomsirotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlelo Zabasebenzi: Umhlala phantsi</i></p>	37 641	(2 084)	39 318		417			
						2			
						415			
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulewula ukuphunyazwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nokwulo hwephondo nokukungelelaniswa kweNkqubo yemisebenzi yoLuntu.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlelo Zabasebenzi: Umhlala phantsi</i></p>	(6 185)	(3 935)	(2 498)		21	225		
						21			

Ivoti	Inkcazalo Ivoti namacandelo saphambili	Zizonke	Iintlawulo ezibetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethli ezinye	Iintlawulo kwiiAsethli ezinye	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekiso yabaqeshwa	Iimpahla neenkongo	Eziye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla ekweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indlela nentlele-kahe kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>UkuKhuthaza uxubelelwano okuhle nabantu esisebenzisana nabo.</i></p> <p><i>UkuKhuthaza imveliso efikelekayo yokutya, okunozondlo, okukhuselileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yandalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando kwamvarja noluyimfuneko kunye nophuhliso lwethakhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nebasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkongo zenkxaso azongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imerika yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlela.</i></p> <p><i>Ukuqinisekisa ulawulo olutulo nolucacileyo.</i></p>	R'000 38 798	R'000 (24 021)	R'000 2 853	R'000	R'000 50 035	R'000 7 816	R'000 15	R'000 42 121
1	<p>uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulendeleleniswe imisebenzi ngokubakuleka kwayo nokuqinisekisa ngeenkongo ezizizo zenkxaso yomsebenzi kazo zonke iinkqubo ngokumalunga nezimeli, abasebenzi, ulwazi, uqhakamshelwano, kunye nakuthengwa kwempahla nonikele lweenkongo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>Oomasipala: Ilayensi Zezithuthi</i></p> <p><i>I-erhente zeSebe kunye nemetyala</i></p> <p><i>Urhwabo: Amaphapha-mvume (Unomathothoko noMabona-kude)</i></p>	(3 240)	(7 246)	1 868		809	1 329		
							1		
							4		

Ivoti	Inkcazelo Ivoti namacandelo aqhambili	Zizonke	Inflawulo ezisetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Inflawulo ze-Aseethi esyilNkunzi	Inflawulo kwiAseethi esyilMali	Imali ezibekelwe ngokukodwa Imibandela ethile kuphela
			Imbuyekazo yabaqeshwa	Impahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Amaziko eMfundo ePhakamileyo</i>								
	<i>Imali engumnikelo kwiDyunivesithi yase Ntshona Koloni (UWC), njengenxalenye yesicwangciso sase Sebe kuncediso lwe 4th Industrial Revolution</i>					100			
	<i>Amaziko angenanzuzo</i>								
	<i>Imali engumnikelo kumacebo e BEE & Connect Agri yeNtshona Koloni e Riversdale</i>					243			
	<i>Amakhaya</i>								
	<i>Inflawulo yezifundo: kwabangeqeshwanga</i>					(17)			
	<i>Ingenelo kuBasebenzi: Ikhefu eHlawulelweyo</i>					478			
2	<i>Ulawulo oluzinzileyo lwempahla</i>	48 493	(8 821)	(1 085)	56 580	(181)			
	<i>Ukunikelelwa ngeenkongo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemjelo kwezolimo.</i>								
	<i>Apho</i>								
	<i>Section 25: Inkqubo engongxamiseko: kubonelelwe amafama ngokutya kwemfuyo okwenele eNyanga ezimbini kwisithili esihwaxwa yimbelela kwi Central Karoo, eMatzikama nakwi Little Karoo</i>							50 000	
	<i>Udluliselo nenkxaso</i>								
	<i>I-arhente zaSebe kunye namatyala</i>								
	<i>Urtwabo: Amaphelpe-mvume (Unomathothalo noMabona-kude)</i>					1			
	<i>Ookopolotyeni kunye namashishini abucala</i>								
	<i>Ookopolotyeni: Casidra: Ishishini Ehlawulwa nguRhukumente</i>					56 288			
	<i>Amakhaya</i>								
	<i>Ingenelo kuBasebenzi: Ikhefu eHlawulelweyo</i>					281			

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Intlawulo ezisetyenziselwayo zangoku			Utsshintshelo lwenkcaso-mali oluya ku	Intlawulo za-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Imali ezibekelwe ngokukodwa kumbandela ethile kuphela
			Imbuyekazo yabaqeshwa	Impahla neankonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>Inkonzo zamifundo zoPhando ne Tekhnologi</p> <p><i>Ukunikele ngobuchwephesha kwaneemfundo ezingophando-nzulu, uphuhliso nonaniselwano ngeankonzo zobuchule siserza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkcaso</i></p> <p><i>AmaPhando noMmasipala</i></p> <p><i>Comespate: Ileysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Ithefu Ehlawulelwe Izidhobo zokusebenza kwazoLimo nezithengwa kumanye Amazwe</i></p> <p><i>Ookopolotyeni kunye namashishini abucele</i></p> <p><i>Imali engumnikelo kwiQela I Chengemakers Cricket neyIyeyokwenzkwe kwenkundla ekudalalwa kuyo esazulwini kwibala kolutsha lwaseMaphandleni e Riversonderend</i></p> <p><i>Amaziko angenenzuzo</i></p> <p><i>Imali engumnikelo ekuhlirzakweni kwe Symposium ye Hortgro ebingomhla we 4-7 kweyoSilimale kwi Lord Charles Hotel ose Somerset</i></p> <p><i>Amakhaya</i></p> <p><i>Imali engumnikelo kwigosa eIthethe Irazxheba kwiMbalaki zobuNtshatsheli kuMzantsi Afrika</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eIhlawulelweyo</i></p>	1 116	(5 084)	(1 515)	1 424	6 279	12		
6	<p>Inkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelele kwangaxhasa ngeankonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqhlakisa iintatho nrazxheba ngokulingenayo kuqoqosho lwethu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkcaso</i></p> <p><i>Amaziko angenenzuzo</i></p> <p><i>Wines of South Africa (WOSA)</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eIhlawulelweyo</i></p>	(829)	(635)	(563)	618	(49)			
					612	6			

Ivoti	Inkcazelo Ivoti namacandelo aphaMabili	Zizonke	Iintlawulo ezisebenziswayo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Aseethi eziyiNkunzi	Iintlawulo kwiiAseethi eziyiMali	Imali azibakelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	<p>imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwimfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abekwicandelo lezolimo ukuze sibeneCandelo eligcwele kuhrazi, oluhlumayo nelimelansayo nemingeni.</i></p> <p>Apho</p> <p><i>Isibonelelo sikazwelonke ngokweemko: Inkqubo ePhaleleyo kwinkxaso yezolimo</i></p> <p>Udluliselo nenkxaso</p> <p>Amakheya</p> <p><i>Ingenelo kuBasebenzi: Ikhefu eHlawulelweyo</i></p>	(3 216)	(4 478)	1 416	147	(300)		1 422	
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela inkqubo zophuhliso ngokusabenzisa abathathi nxaxheba abenomdla kwinkxaso eziseemaphandleni.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Imali engumnikelo ku Hortgro (Pty) Ltd eyenziwe inyathelo laAgri's Got Talent neenjongo zikukuphakamisa abasebenzi kwezolimo ngetalenta zomculo</i></p> <p>Ameziko angenenzuzo</p> <p><i>Imali engumnikelo kwii Outeniqua Skougenootskap kuncedisa lwemiboniso yeZolimo e George, ukususela ngomhla wama 29-31 kweyeThupha 2019</i></p> <p>Amakheya</p> <p><i>Imali engumnikelo nelibhaso kwabaphumeleleyo kumsitho we Prestige Agri Awards</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eHlawulelweyo</i></p>	(1 298)	(814)	(1 095)	513	100			
					100				
					75				
					18				
					320				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezizenziselwayo zangoku			Utshintshelo lwenkcaso-mali oluya ku	Intlawulo ze- Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Imali ezibekelwe ngokutodwa imibandela ethile kuphela
			Imbuyekezo yabaqashwa	Iimpahla neenkonzo	Eziinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	UPhuhliso lwezoQoqosho noKhenkatho Injongo: <i>Ukubonelela ngobunkakheili bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lweMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobekho; kwaneqalelo leyo kumakungelo aphambili ezoqoqosho kuthukumente.</i>	R'000 (12 104)	R'000 (12 827)	R'000 (32 607)	R'000 35 190	R'000 (2 117)	R'000 57	R'000	
	1 uLawulo <i>Ukunika iSebe ukhokelo oluqulima olunemibono emitha, nokunika iinkonzo ezihgenachaphaza, ezisebenza ngendlela eyiyo, ezingesebenzisi mali ininzi, ezibeka kanke elubala nezihaya izidingo zeSebe.</i>	(8 950)	(4 651)	(401)	41	(2 098)	57		
	<i>Apho</i> <i>Udluliselo noncediso</i> <i>iiArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphophe-mvume</i> <i>(Unomethotholo noMabone-kude)</i>				3				
	<i>Amakhaya</i> <i>Iminkelo kunye neZipho (ezamali)</i>				17				
	<i>Imbuyiselo kunye nomvuzo: intlawulo njengesenzo sobabelo</i>				20				
	<i>Amakungelo ebaSbenzi ezantlelo: imali yekhetu kodla umhlaqaphantsi</i>				1				
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathube ohlumo nokudlwa kwemisebenzi</i>	75	(2 431)	(18 421)	20 928	(1)			
	<i>Apho</i> <i>Udluliselo noncediso</i> <i>Amaphondo nakoomsipala</i> <i>UMasipala waseCape Agulhas:</i> <i>Ukuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMitholo yezoQoqosho eHlumayo kunye neNolela yokuDakwa kweMisebenzi</i>				1 495				
	<i>UMasipala waseLaingsburg: Ukuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMitholo yezoQoqosho eHlumayo kunye neNolela yokuDakwa kweMisebenzi</i>				1 483				

Ivoti	Inkcazelo Ivoti namacandelo sphambili	Izizonke	Intlawulo ezisetyenziswayo zangoku			Utshintsho lwenkxaso-mali oluya ku	Intlawulo za-Aseethi eziyiNkuruzi	Intlawulo kwiiAseethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Eziye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>UMaspala wase-Oudtshoorn: Ukuxhasa uMaspala wase-Oudtshoorn kuphuhliso lwesikhululo seenqekamoya iOudtshoorn oluchongwe njengayona nto iphambili kuqoqosho kuloo mmandla</i></p>				1 437				
	<p><i>UMaspala waseWitzenberg: kuxhasa emalngaphuhliso lweSMME kamaspala, njengenxalenye yophuhliso yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwa Misbenzi</i></p>				1 685				
	<p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>I-Casdra: Ukuxhasa imisebenzi yombutho ekuphuyezweni kweNgxowa-mboleko ye-SMME yeNtshona Kolori</i></p>				(5 000)				
	<p><i>Amanye amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa emalngaphuhliso ombutho weSMME, njengenxalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwaMisbenzi</i></p>				2 012				
	<p><i>Amanye amashishini abucala: I-Innovator Trust-Ukuxhasa emalngaphuhliso lombutho weSMME njengenxalenye yophuhliso yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwaMisbenzi</i></p>				1 168				
	<p><i>Amanye amashishini abucala: Umbutho we-Savings & Investment SA (ASISA) - Ukuxhasa emalngaphuhliso ombutho weSMME, njengenxalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwaMisbenzi</i></p>				1 354				
	<p><i>Amanye amashishini abucala: Ukubonisana ngeLebhu-Ukuxhasa emalngaphuhliso ombutho weSMME yombutho, njengenxalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwaMisbenzi</i></p>				777				
	<p><i>Amanye amashishini abucala: uLaunchlab-Ukuxhasa emalngaphuhliso lweSMME yombutho, njengenxalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDahwa kwaMisbenzi</i></p>				1 589				

Ivoti	Inkcazelo Ivoti namacandelo aqhambili	Iziziko	Iintlawulo ezisetyenziselweyo zangoku			Utshintsho lwenkcazo-mali oluya ku	Iintlawulo ze-Asethi eziyinkunzi	Iintlawulo kwIAsethi eziyinkunzi	Iimali ezibekelwe ngokukodwa imbandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkunzi	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuthasa emalinge ophuhliso lweSMME yombutho, njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				187				
	<p><i>Lungiselela phambili: Ukuthasa emalinge ophuhliso ombutho weSMME yombutho, njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				867				
	<p><i>AmaZiko angenzi nzuzo</i></p> <p><i>(phulo le-IT le-Cape: Ukuthasa emalinge ophuhliso lweSMME yeKheyitisha Bandwidth Barn, njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				1 542				
	<p><i>Ingxowa-mali yokuXhobisa kuZwelonke (I-NEF): Ukuthasa imisebenzi aqhambili yombutho INEF ebonelela ngemali yeshishini kwiSMME</i></p>				5 000				
	<p><i>Qhubeka Charity: Ukuthasa emalinge ophuhliso ombutho, weSMME njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				643				
	<p><i>Umzini woShishino lweMithombo yemfundo eVusalekayo eMzantsi Afrika: Ukuthasa emalinge ombutho, weSMME njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				695				
	<p><i>IProjekthi yoMzantsi Afrika yezeMfundo neNdlawo esingqongileyo: Ukuthasa emalinge ophuhliso lombutho, weSMME njengexalenye yeMkhohlo yezoQoqosho eHulumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p>				474				

Ivoti	Inkcazelo Ivoti namacandelo aphehlili	Zizonke	Iindlewulo ezetyenziselweyo zangoku			Utshintshelo lwenkcaso-mali oluya ku	Iindlewulo ze-Aseethi ezinyeNkunzi	Iindlewulo kwiiAseethi ezinyeIimali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>uMntla weNyani: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengenxalenye yeMibhalo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>Uthintelo loBundlobongela ngokuPhuculwa kweDalophu (I-VPUU): Ukubonelela ngenkcaso-mali ukuxhasa ungeneliso olukhoyo lweSMME loThintelo loBundlobongela ngoMbutsha wokuPhakanyiswa kweDalophu (I-VPUU) njengenxalenye yeMibhalo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p><i>IZiko leNkonzo yeZinto zokuNkiba kunye neThala eNtshona Koloni (Clotex): ombutho, weSMME njengenxalenye yeMibhalo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i></p> <p>Amakheya</p> <p><i>Okunye ugqithiselo kumakheya: ibhaso lokuphumelela kwebo baphumelelayo kwiPhondo eNtshona Koloni, kwiNgqungquthela nekumabhaso (I-WCEESA)</i></p> <p><i>Okunye ugqithiselo kumakheya: Ukufumana amabhaso imali kwebo baphumelelayo kuMingeni woSomashishini woLutsha</i></p> <p><i>Amakungelo abaSebenzi ezentlelo: Imali yekhefu kodla umhlafaphantsi</i></p>		985	1 400	791	240	100	8	
3	<p>UPhuhliso loRthwebo namaCandelo</p> <p><i>Ukukhuthaza ukukhuma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i></p> <p>Apho</p> <p><i>Udluliselo noncadiso imibutho yokuntu kunye nemashishini abucele</i></p> <p><i>Amanye amashishini abucele: Ukuphuhlisa nokukhulisa amashishini kwiQonkco lexabiso le-Hela ngokuxhaphaza amathuba kwicandelo.</i></p> <p>Amakheya</p> <p><i>Amakungelo abaSebenzi ezentlelo: Imali yekhefu kodla umhlafaphantsi</i></p>	112	(745)	(201)	758	300	750	8	

Ivoti	Inkcazelo Ivoti namandalo aphambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali okuya ku	Iintlawulo ze-Aseethi eziyiNkunzi	Iintlawulo kwiAseethi eziyiMail	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Imimiseko yoShishino noLawulo</p> <p><i>Ukuqinisekisa ukuqingana, imeko yokuthatha uxanduva lwemisibenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo akhuloba okudwa oMgaqo-sisako wazizwe kunye nemimiseko yaphondo ngokusemthethweni nangokwemigaqo-inkqubo.</i></p>	(750)	(750)						
5	<p>IiCwangciso soQoqosho</p> <p><i>Ukunika inkxaso kwinkokheli zeSebe- uMphathiswa, INtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo epho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezakiswe injongo azisekelwe zona.</i></p> <p>Apho</p> <p>Uduliselo nenkxaso</p> <p>Ii-Arhente nseAkhawunti zeSebe</p> <p><i>I-arhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuphumezwa kweprojekthi yokuBekwa kweDigitali kukuntu</i></p> <p><i>I-Arhente yeNtshona yezoKhenketho, uTyalo-mali kunye noKhuthazo loRhwebo (I-Wesgro): Ukusekwa kwe-Atlantis Special Economic Zone (SEZ)</i></p> <p><i>I-arhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukusekwa kweNkampani yeQhinga loPhuhliso kweZisako zoqoqosho</i></p> <p>Amakheya</p> <p><i>Amalungelo abeSibenzi ezintleko: Imali yekhefu kodwa umhla'saphentsi</i></p>	(4 348)	(3 750)	(13 772)	13 055	121			
					500				
					7 750				
					4 800				
					5				

Ivoti	Inkcazelo Ivoti namacandelo saphambili	Zizonke	Iintlawulo ezisetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo za-Asethi ezinyi/ikunzi	Iintlawulo kwilAsethi ezinyi/Mali	Iimeli ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	EziNye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Ukhenketho,ubuGcisa Nezolonwebo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudela emethuba emisebenzi kuthwebo lwezokhenketho.</i></p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>Amaphondo nekoomasipala</p> <p><i>UMasipala waseSwellendam: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa isikhundla seSwellendam njengendawo enomjikelo wokuhamba.</i></p> <p><i>UMasipala waseBikou: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo ngephekathi kumasipala ukuncedisa isikhundla seBikou njengendawo enomjikelo wokuhamba.</i></p> <p><i>UMasipala waseGeorge: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa indawo ye-George njengendawo enomjikelo wokuhamba.</i></p> <p>Amakhaya</p> <p><i>Olunye ugqirhiselo kumakhaya: Ukubonelela ngenkxaso-mali kulMbotho wase-Afrika wemava Undwendwe kunye noMtselane</i></p>	(12)	730	(1 109)	367				
						100			
						125			
						100			
						42			
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu Izakhono zeNguqu ukuze kunikezelwe uphuhliso lwebantu kwizakhono zomwebo ngokwemfundo zeNtshona Koloni.</i></p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>Amaphondo nekoomasipala</p> <p><i>UMasipala weSithili soNxweme okuseNtshona - Eli phulo ljoalase ekukhesheni lintonzo zeNtshona lweZakhono zoMandla kuMasipala weSithili soNxweme okuseNtshona ngokuqaliswa kweQonga loPhuhliso loShishino eWest Coast (WCBDP).</i></p> <p>Amakhaya</p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqweyo</i></p> <p><i>Amalungelo abeSibenzi ezantfelo: Imeli yekhetu kodla umhlelaphantsi</i></p>	(233)	(1 130)	1 297	41	(441)			
						164			
						(164)			
						41			

Ivoti	Inkcazelo Ivoti namacandelo aqhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkcaso-mali okuya ku	Iintlawulo ze-Aseethi eziyiNkunzi	Iintlawulo kwiAseethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbetyekezo yabaqalshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	IMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sidhuthaza ugqweso nobandakanyeko lomntu wonke kwazamdlalo nenkcubeko ngokusebenzisa izibhobo zethu ngemfazaka, ngokucikizaka nangengqiqo eithutha ulondolozo nozizo, nangobuhlekani obubhadikeyo, obuneziphumo ezingqinekeyo obukhuthaza uyilo lwezinto. Ngokugqinisekisa ugqweso nokuyenza ibe iziko elikomkhulu lezamidlalo nenkcubeko iMzantsi Afrika INtshona Kolori, siya kube simlisele limeko zofikeleleko nentatho-nxazheba yesinkzi, ukuphawulwa kweelente nophuhliso lwezakhono.</i>	(25 855)	(6 958)	(23 256)		2 557	1 793	10	(21 840)
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkcaso nokwenziwa komsebenzi ngokuphengeleleyo nokunika inkcaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> <i>Apho</i> <i>Udluliselo nenkcaso</i> <i>Il-Arhente zeSebe nee-Akhawuntl</i> <i>Il-Arhente zeSebe nee-Akhawuntl: ilayisenisi zeTV yeSABC</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(1 983)	(1 896)	(287)		162	38		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezixukumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezalifa lamveli, nazeehwimi kubantu baseNtshona Kolori.</i> <i>Apho</i> <i>Udluliselo nenkcaso</i> <i>Il-Arhente zeSebe nee-Akhawuntl</i> <i>ilayisenisi zeTV yeSABC</i> <i>Amaziko engerzi-nzuzo</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali efumana inkcaso kwiphondo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(677)	(1 408)	(236)		994	(27)		
						16			
						146			
						83			
						891			
						150			
						70			

Ivoti	Inkcazelo Ivoti namacandelo aqhambili	Zizonke	Iintlawulo ezleetyenzelweyo zangoku			Utshintshelo hwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwilAsethi eziyiMali	Iimali ezibekelwe ngokutodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezi nye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>IINKonzo zamaThala eeNcwadi neZiko loLondolozo lweNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonzelo zamathala eencwadi nezolondolozo lweNkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Uncedo-mali kooMaspela</i></p> <p><i>Uqhekamishekwano lweBroadband kumaThala eencwadi</i></p> <p><i>Ulwabho mali olubekelwe bucala: Ukwulwazi lweQumrhu loLawulo (ECM)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	(23 595)	(3 017)	(21 971)	148	1 247		769 (21 809)	
4	<p>Iimidlalo noLorwabo</p> <p><i>Ukubonelela ngezemidlalo noLorwabo kubahleli baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AMaphondo nooMaspela</i></p> <p><i>OoMaspela - emaziko ezemidlalo</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	400	(638)	(762)	1 255	535	10		
						779			
						450			
						26			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezasetyenziselweyo zangoku			Utshintshelo lwenkxaso-mali ohuya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpehla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlengisa nokuthasa ooMasipala ukuze babenefutha ekuphumezeni umyalelo wesebe, nokuncedisa kunikazelo lweenkongo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye nemahlekani oluntu.</i>	(16 185)	(12 363)	(9 801)		5 363	785	(69)	(11 310)
1	uLawulo <i>Ukunikezela ngobunkokali obunobuchule nolawulo kwakunye nenkxaso yeenkongo eziphumeleleyo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> <i>ukwabhiwa nophawulo: izithuba zexeshana zesiqabu sembelele</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>izibonelelo zeNtselele zabasebenzi</i>	(4 934)	(2 430)	(3 326)		35	858	(69)	(1 028)
2	Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzirizileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo nokuzirizileyo, kwakunye nentlonxaxheba yokuntu kwinkqubo zophuhliso.</i> <i>Apho</i> <i>Isabelo esiphawulelwe: inkxaso kwinkozo zikaMasipala (ukwenziwa luqilima lolawulo lwezimali)</i> <i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i> <i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>Isabelo esiphawulelwe: inkxaso kwinkozo zikaMasipala (ukwenziwa luqilima lolawulo lwezimali)</i> <i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i> <i>Uphuhliso lwabasebenzi basakuhlalani: izibonelelo nenkxaso esisebenzayo</i> <i>Amakhaya</i> <i>izibonelelo zeNtselele zabasebenzi</i>	(60)	(23)	(3 122)		2 972	113		7 332
						35			(4 161)
						(7 332)			(7 332)
						4 161			4 161
						6 120			
						23			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utsalintshalo lwenkcaso-mali oluya ku	Iintlawulo ze-Asethi ezilinkunzi	Iintlawulo kwiAsethi ezilimall	Iimall ezibekelwa ngokukodwa imbandela ethile kuphela
			Imbuyekezo yabaqashwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele okusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipela zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyisiweyo.</i>	R'000 (11 191)	R'000 (9 910)	R'000 (3 453)	R'000	R'000 2 356	R'000 (184)	R'000	
	<i>Apho</i>								
	<i>ukwabhiwa nophawulo: izithuba zexeshane zeeqabu sembelela</i>							(1 524)	
	<i>ukwabhiwa nophawulo: Injineli zambela kunye nendleko zokusetyenziswa</i>							(5 377)	
	<i>ukwabhiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i>							815	
	<i>ukwabhiwa nophawulo: icebo lePhondo lokufongana namanzi</i>							(1 000)	
	<i>ukwabhiwa nophawulo: inkqubo zikaMasipela zokulwa nokunqongophela kwamanzi ezichazwe njengengxanye yentlango yaseNtshona kokoni yeebo lokuhlengabezana nembalela</i>							(2 000)	
	<i>ukwabhiwa nophawulo: intlangeniso yolawulo lwentlekele kunye nendlela zokukhusela</i>							(3 500)	
	<i>Udluliselo nenkcaso</i>								
	<i>OoMasipela naMaphondo</i>								
	<i>ukwabhiwa nophawulo: imbelela kwindawo engumbindi weKaroo</i>					(25 000)		(25 000)	
	<i>ukwabhiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i>					27 185		27 185	
	<i>Amakheya</i>								
	<i>Izibonelo zeNtlafontle zabasebenzi</i>					171		119	
4	Ulawulo lweziko lomithonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathalele kuwiso mthetho.</i>								

**KORREK GESERTIFISEER
CERTIFIED CORRECT
IQINISEKISIWE/UKUBA YAMKELEKILE**

[Signature]

**Sekretaris : Provinsiale Parlement
Secretary: Provincial Parliament
Unobhala Unobhala we Palamente**

