

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS APPROPRIATION
BILL**

(As introduced)

(MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[B 8—2011]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS-
WETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME)

[W 8—2011]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOHLENGAHLENGISO
LOLWABIWO-MALI WENTSHONA
KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI, UPHULISO LWEZOQOQOSHO NEZOKHENKETHO)

[B 8—2011]

BILL

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 2012; and to provide for matters connected therewith.

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, 2011 (Act 1 of 2011), 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 2011/12 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.

Appropriations listed as specifically and exclusively

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

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of section 14 of that Act;
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2011. 20

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2011.

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 | (3 179) | 3 794 | (3 245) | | 8 031 | (11 759) | | |
| 2 | Provincial Parliament | 474 | (1 078) | 1 128 | 1 | 704 | (300) | 19 | |
| 3 | Provincial Treasury | (1 556) | (10 078) | 6 106 | | 3 653 | (1 249) | 12 | |
| 4 | Community Safety | (3 760) | (8 904) | 3 653 | | (1 652) | 2 956 | 187 | |
| 5 | Education | 45 309 | (4 292) | 26 021 | | (36 901) | 60 481 | | 13 422 |
| 6 | Health | 33 850 | 61 693 | (53 630) | | 14 075 | 11 712 | | 5 961 |
| 7 | Social Development | 530 | (23 543) | (18 662) | | 27 985 | 14 750 | | |
| 8 | Human Settlements | 500 | (6 139) | 6 418 | 1 | 107 | | 113 | |
| 9 | Environmental Affairs and Development Planning | (2 728) | (5 619) | 1 832 | 4 | 654 | 400 | 1 | 640 |
| 10 | Transport and Public Works | 91 013 | (53 932) | 59 487 | 1 | 34 789 | 49 969 | 699 | 86 357 |
| 11 | Agriculture | 15 474 | (3 677) | (4 625) | 5 | 26 724 | (3 031) | 78 | |
| 12 | Economic Development and Tourism | 2 656 | (9 948) | (2 665) | | 15 269 | | | |
| 13 | Cultural Affairs and Sport | 39 322 | (3 492) | 2 779 | | 38 831 | 1 173 | 31 | |
| 14 | Local Government | (5 977) | (10 540) | 2 975 | 2 | (914) | 2 212 | 288 | |
| | | 211 928 | (75 755) | 27 572 | 14 | 131 355 | 127 314 | 1 428 | 106 380 |

| 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 achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i> | (3 179) | 3 794 | (3 245) | | 8 031 | (11 759) | | |
| | 1 Executive support (Administration) <i>To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.</i> <i>Of which</i> Transfers and subsidies <i>Provincial Development Council</i> <i>Non-profit institutions</i> <i>Households</i> | 2 258 | 585 | (3 792) | | 6 118 | (653) | | |
| | 2 Provincial strategic management <i>To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> | (1 470) | (1 600) | (480) | | 561 | 49 | | |
| | 3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> | 2 403 | 3 443 | (1 154) | | 93 | 21 | | |
| | | | | | | 93 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Centre for E-Innovation <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Households</i> | | 3 974 | 6 000 | | 1 226 | (11 200) | | |
| | | | | | | 1 200 | | | |
| | | | | | | 26 | | | |
| | 5 Corporate Assurance (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> | (6 370) | (2 608) | (3 819) | | 33 | 24 | | |
| | | | | | | 33 | | | |

| 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 | Provincial Parliament <i>Aim: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.</i> | 474 | (1 078) | 1 128 | 1 | 704 | (300) | 19 | |
| | 1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i> | (451) | (1 823) | 1 593 | 1 | 59 | (300) | 19 | |
| | 2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Commonwealth Parliamentary Association</i> <i>Political parties</i> | 610 | (35) | | | 645 | | | |
| | 3 Parliamentary Services <i>To provide quality procedural and related support to the house and committees and to facilitate public participation.</i> | 315 | 780 | (465) | | (23) 808 | | | |

| 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 obtain financial supportive means and through sound governance practices, foster optimal utilisation of resources.</i> | (1 556) | (10 078) | 6 106 | | 3 653 | (1 249) | 12 | |
| | 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> | (4 811) | (2 006) | (1 771) | | 203 | (1 249) | 12 | |
| | 2 Sustainable Resource Management <i>To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.</i> | 2 419 | (4 378) | 3 347 | | 3 450 | | | |
| | <i>Of which</i> Transfers and subsidies <i>Municipalities</i> | | | | | 3 450 | | | |
| | 3 Asset and Liabilities Management <i>To provide policy direction and to facilitate and enforce the effective, the efficient management of financial systems, physical and financial assets, and the supply chain management within the provincial and municipal spheres.</i> | 1 381 | (2 995) | 4 376 | | | | | |
| | 4 Financial Governance <i>Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.</i> | (545) | (699) | 154 | | | | | |

| 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 | Community Safety <i>Aim: The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.</i> | (3 760) | (8 904) | 3 653 | | (1 652) | 2 956 | 187 | |
| | 1 Administration <i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals.</i> | (754) | (3 185) | 894 | | 1 225 | 182 | 130 | |
| | 2 Civilian Oversight <i>To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security.</i> | (3 327) | (644) | (2 053) | | | (630) | | |
| | 3 Crime Prevention and Community Police Relations <i>To design institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing the whole-of-society model.</i> | (782) | (1 413) | 3 197 | | (2 935) | 364 | 5 | |
| | 4 Traffic Management <i>To promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i> | 1 103 | 1 082 | (452) | | 58 | 375 | 40 | |
| | 5 Security Risk Management <i>To render a comprehensive, integrity based security risk management support service to reduce the security risk profile of provincial departments.</i> | | (4 744) | 2 067 | | | 2 665 | 12 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | <p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following main services:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Support for public education institutions.</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>Further Education and Training (FET) at public FET colleges.</i></p> <p><i>Adult Education and Training (AET) in community learning centres.</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for educators and non-educators.</i></p> <p><i>Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i></p> | 45 309 | (4 292) | 26 021 | | (36 901) | 60 481 | | 13 422 |
| | <p>1 Administration</p> <p><i>To provide overall management of and support to the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p> <p><i>Of which</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Governing bodies of public schools</i></p> | (56 594) | (31 571) | (23 367) | | (41 200) | 39 544 | | |
| | | | | | | (41 200) | | | |

| 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).</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National school nutrition programme grant</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) incentive</i> Transfers and subsidies <i>Governing bodies of public schools</i> | 83 992 | 6 704 | 57 873 | | (12 235) | 31 650 | | 13 361 3 473 (5 675) |
| | 3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> | | | | | | | | |
| | 4 Public Special School Education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Needs Education: Building an inclusive education and training system.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> Transfers and subsidies <i>Governing bodies of public special schools</i> | 121 | 25 602 | (6 228) | | (6 374) | (12 879) | | (12 879) |
| | 5 Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act, 1998 (Act 98 of 1998).</i> <i>Of which</i> <i>National conditional grant: Further Education and Training College Sector (FET)</i> Transfers and subsidies <i>The rectors of Further Education and Training Colleges</i> | 7 554 | (5 027) | | | 12 581 | | | 7 554 |
| | | | | | | 12 431 | | | |

| 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 | Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive grant</i> Transfers and subsidies <i>Non-Profit Institutions</i> | 3 989 | (3 120) | (3 333) | | 10 442 | | | 2 989 |
| 7 | Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> | 17 140 | (138) | 17 300 | | | (22) | | |
| 8 | Health Facilities Management <i>To provide for new health facilities and the upgrading and maintenance of existing facilities.</i> <i>Of which</i> <i>National conditional grant: Hospital revitalisation</i> <i>National conditional grant: Health Infrastructure grant</i> <i>Earmarked allocation: Red Cross Children's Hospital Trust</i> <i>Earmarked allocation: Maintenance and Capital</i> <i>Earmarked allocation: Infrastructure</i> | (1 650) | | (17 140) | | 4 622 | 10 868 | | |
| | | | | | | | 9 257 | | 9 257 |
| | | | | | | | 7 601 | | 7 601 |
| | | | | | | 4 622 | | | 4 622 |
| | | | | (17 140) | | | | | (17 140) |
| | | | | | | | (1 368) | | (1 368) |

| 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 | |
| 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> | 530 | (23 543) | (18 662) | | 27 985 | 14 750 | | |
| | 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/institutional level.</i> | 8 280 | | (6 470) | | | 14 750 | | |
| | 2 Social Welfare Services <i>Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Substance abuse, prevention and rehabilitation</i> <i>Care and service to older people</i> <i>Crime prevention and support</i> <i>Services to the persons with disabilities</i> <i>Child care and protection services</i> <i>Victim empowerment</i> <i>HIV and Aids</i> <i>Care and support services to families</i> <i>Households</i> | 2 786 | (22 606) | (11 886) | | 37 278 | | | |
| | 3 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> Transfers and subsidies <i>Professional administration and support</i> <i>Sustainable livelihood</i> <i>Youth development</i> | (10 536) | (937) | (306) | | (9 293) | | | |

| 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 be effective agents of change in capacitating and supporting municipalities to deliver housing opportunities.</i> <i>To promote, facilitate and develop participative and integrated, sustainable human settlements.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i> | 500 | (6 139) | 6 418 | 1 | 107 | | 113 | |
| 1 | Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> | 500 | (3 024) | 3 452 | 1 | (42) | | 113 | |
| 2 | Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> | (790) | (1 158) | 221 | | 147 | | | |
| 3 | Housing Development <i>To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> | | (1 957) | 1 955 | | 2 | | | |
| 4 | Housing Asset/Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> | 790 | | 790 | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-------------------|---------------------------|--------------------|------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 9 | Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i> | R'000 (2 728) | R'000 (5 619) | R'000 1 832 | R'000 4 | R'000 654 | R'000 400 | R'000 1 | R'000 640 |
| | 1 Administration <i>The purpose of this programme is to provide overall management of the Department and centralised support services.</i> | 765 | (1 083) | 1 519 | 1 | | 327 | 1 | |
| | 2 Environmental Policy, Planning and Coordination <i>The purpose of this programme is 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 and information management.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions | 72 | (149) | 305 | 1 | (18) | (67) | | |
| | 3 Compliance and Enforcement <i>The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies Households | 1 791 | 758 | 1 065 | | 8 | (40) | | |
| | | | | | | 8 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Environmental Quality Management <i>The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> Transfers and subsidies Households | (4 651) | (4 185) | (672) | 2 | 24 | 180 | | |
| | 5 Biodiversity Management <i>The purpose of this programme is 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, and effectively mitigate threats to biodiversity.</i> <i>Of which</i> Transfers and subsidies <i>Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):</i> <i>Which includes:</i> Personnel issues | (685) | (960) | (365) | | 640 | | | |
| | 6 Environmental Empowerment Services <i>The purpose of this programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</i> | (20) | | (20) | | | | | 640 |

| 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 |
| 10 | Transport and Public Works <i>Aim: The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.</i> | 91 013 | (53 932) | 59 487 | 1 | 34 789 | 49 969 | 699 | 86 357 |
| | 1 Administration <i>To provide the overall management and administrative support of the Department.</i> <i>Of which</i> Transfers and subsidies <i>Passenger Rail Agency of South Africa (PRASA)</i> | (2 725) | (12 105) | 9 801 | | 37 | (969) | 511 | |
| | 2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Incentive grant for the Infrastructure sector</i> Transfers and subsidies <i>Municipalities: National conditional grant: Devolution of Property Rate Funds to Provinces</i> | 28 958 | (20 343) | (3 516) | 1 | 18 439 | 34 376 | 1 | 6 131 |
| | 3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> <i>Of which</i> <i>National conditional grant: Transport Disaster Management</i> Transfers and subsidies <i>Municipalities</i> | 63 885 | (15 200) | 52 801 | | 9 000 | 17 113 | 171 | 61 885 |
| | | | | | | 9 000 | 58 885 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>George Mobility Trust</i></p> | (2 355) | (3 234) | (6 421) | 7 300 | | | | |
| | | | | | 7 000 | | | | |
| | | | | | 300 | | | | |
| 5 | <p>Transport Regulation</p> <p><i>To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.</i></p> | 3 250 | 1 250 | 1 772 | 13 | 199 | 16 | | |
| 6 | <p>Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p> | | (4 300) | 5 050 | | (750) | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------------|---------------------------|--------------------|------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 11 | <p>Agriculture</p> <p><i>Aim: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products</i></p> <p><i>Ensuring sustainable management of natural resources</i></p> <p><i>Executing cutting edge and relevant research and technology development</i></p> <p><i>Developing, retaining and attracting skills and human capital</i></p> <p><i>Providing a competent and professional extension support service</i></p> <p><i>Enhancing market access for the entire agricultural sector</i></p> <p><i>Contributing towards alleviation of poverty and hunger</i></p> <p><i>Ensuring transparent and effective governance</i></p> | R'000 15 474 | R'000 (3 677) | R'000 (4 625) | R'000 5 | R'000 26 724 | R'000 (3 031) | R'000 78 | R'000 |
| | <p>1 Administration</p> <p><i>To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.</i></p> | 2 371 | (2 475) | 4 205 | | 1 127 | (488) | 2 | |
| | <p>2 Sustainable Resource Management</p> <p><i>To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.</i></p> | (3 000) | | (2 670) | | | (330) | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Africa Farmers Association of South Africa (AFSA)</i> <i>Nuwejaars Wetlands Land Owners Association (NWLOA)</i> | (1 472) | (990) | (7 890) | 3 | 7 433 | (37) | 9 | |
| 4 | Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000).</i> <i>Of which</i> Transfers and subsidies <i>Agricultural Disaster Management: Avian Influenza</i> | 21 625 | 564 | 3 493 | 1 | 17 446 | 99 | 22 | |
| 5 | Technology Research and Development Services <i>To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.</i> <i>Of which</i> Transfers and subsidies <i>Government Motor Transport</i> | 776 | | 321 | 1 | 313 | 124 | 17 | |
| 6 | Agricultural Economics <i>To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.</i> | (1 000) | | (1 155) | | 147 | | 8 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-------------------|---------------------------|--------------------|--------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 7 Structured Agricultural Training <i>To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.</i> | R'000 (1 291) | R'000 | R'000 1 038 | R'000 | R'000 | R'000 (2 349) | R'000 20 | R'000 |
| | 8 Rural Development <i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.</i> <i>Of which</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Farm worker development projects</i> <i>Government Motor Transport</i> | (2 535) | (776) | (1 967) | 258 | (50) | | | |
| | | | | | 265 | | | | |
| | | | | | (253) | | | | |
| | | | | | 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 |
| 12 | <p>Economic Development and Tourism</p> <p><i>Aim: The Department's mission is to provide leadership to the Western Cape economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities, act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment. Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.</i></p> | 2 656 | (9 948) | (2 665) | | 15 269 | | | |
| | <p>1 Administration</p> <p><i>Provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p> | (2 402) | (1 720) | (682) | | | | | |
| | <p>2 Integrated Economic Development Services</p> <p><i>To promote and support enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Western Cape Tooling Initiative</i></p> <p><i>Cape Chamber of Commerce</i></p> | (476) | (1 917) | 341 | | 1 100 | | | |
| | <p>3 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>Cape Town Partnership</i></p> <p><i>Cape Town Fashion Council (CFC)</i></p> <p><i>Western Cape Trade and Promotion Agency (WESGRO)</i></p> <p><i>Western Cape Clothing and Textile Centre (Clotex)</i></p> <p><i>Business Processing Enabling South Africa (BPESA)</i></p> | 6 858 | (1 909) | 3 061 | | 5 706 | | | |
| | | | | | | 700 | | | |
| | | | | | | 400 | | | |
| | | | | | | 2 706 | | | |
| | | | | | | 900 | | | |
| | | | | | | 1 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape through general intervention within the trading environment and through specific intervention mandated by the Constitution and national and provincial legislation and policies.</i> | (1 800) | (2 647) | 1 347 | | (500) | | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | Fastfacts | | | | | (500) | | | |
| 5 | Economic Planning <i>To provide support to the leadership i.e. Minister, HOD and the Departmental Top Management (DTM), in undertaking province-wide cross-cutting economic planning processes to give effect to strategic Objective 1: Creating opportunities for growth and jobs.</i> | (2 100) | (356) | (1 744) | | | | | |
| 6 | Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i> | 476 | (721) | (4 516) | | 5 713 | | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | Destination Marketing Organisation (DMO) | | | | | 2 999 | | | |
| | Other transfers to households | | | | | 214 | | | |
| | City of Cape Town | | | | | 1 000 | | | |
| | !Khwa ttu San Culture Centre | | | | | 500 | | | |
| | Cape Nature | | | | | 1 000 | | | |
| 7 | Skills Development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation Skills in order to deliver on the economic Human Resources Development needs of the Western Cape.</i> | 2 100 | (678) | (472) | | 3 250 | | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and Subsidies | | | | | | | | |
| | Western Cape Tooling Initiative | | | | | 150 | | | |
| | Business Processing Enabling South Africa (BPESA) | | | | | 500 | | | |
| | Learning Centre Indicators (LCI) | | | | | 3 500 | | | |
| | Cape Peninsula University of Technology | | | | | (900) | | | |

| 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 with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i> | 39 322 | (3 492) | 2 779 | | 38 831 | 1 173 | 31 | |
| | 1 Administration <i>To conduct the overall management and administrative support of the Department.</i> | (111) | (679) | 552 | | | 16 | | |
| | 2 Cultural Affairs <i>To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.</i> <i>Of which</i> Transfers and subsidies Western Cape Language Committee Arts and Cultural Organisations | 4 027 | (1 491) | (1 118) | | 6 376 | 256 | 4 | |
| | 3 Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> Transfers and subsidies Municipalities | 34 185 | (1 642) | 3 565 | | 31 445 | 811 | 6 | |
| | | | | | | 50 | | | |
| | | | | | | 6 185 | | | |
| | | | | | | 31 268 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 4 Sport and Recreation <i>To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation, development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.</i> <i>Of which</i> Transfers and subsidies <i>Sport and recreation associations and sport organisations</i> | R'000 1 221 | R'000 320 | R'000 (220) | R'000 | R'000 1 010 | R'000 90 | R'000 21 | R'000 |
| | | | | | | 1 010 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | <p>Local Government</p> <p><i>Aim: The mission of the Department of Local Government is:</i></p> <p><i>To capacitate municipalities to deliver quality services to communities.</i></p> <p><i>To promote participative, integrated and sustainable communities.</i></p> <p><i>To ensure that municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations.</i></p> <p><i>To be the first port of call to municipalities for advice and support.</i></p> <p>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</p> | (5 977) | (10 540) | 2 975 | 2 | (914) | 2 212 | 288 | |
| | <p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> | (3 595) | (3 796) | (1 278) | 2 | 50 | 1 339 | 88 | |
| | <p>2 Local Governance</p> <p><i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> | (3 255) | (3 164) | 708 | 1 | (1 000) | | 200 | |
| | <p>3 Development and Planning</p> <p><i>To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> | 873 | (3 580) | 3 545 | (1) | 36 | 873 | | |
| | | | | | | 36 | | | |

**MEMORANDUM ON THE OBJECTS OF THE
WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL, 2011**

Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2011/12 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the attached Schedule.

WETSONTWERP

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2012 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis toegedeel is in die Wes-Kaapse Begrotingswet, 2011 (Wet 1 van 2011), die betekenis daaraan toegedeel in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2011/12 boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bewilligings aangedui as spesifiek en uitsluitlik

3. Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig en wat verwys na— 15

- (a) nasionale voorwaardelike toekennings mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 14 van daardie Wet;
- (b) geormerkte toekennings mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2011. 20

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2011.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------|---------------------------|--------------------|-----------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | (3 179) | 3 794 | (3 245) | | 8 031 | (11 759) | | |
| 2 | Provinsiale Parlement | 474 | (1 078) | 1 128 | 1 | 704 | (300) | 19 | |
| 3 | Provinsiale Tesourie | (1 556) | (10 078) | 6 106 | | 3 653 | (1 249) | 12 | |
| 4 | Gemeenskapsveiligheid | (3 760) | (8 904) | 3 653 | | (1 652) | 2 956 | 187 | |
| 5 | Onderwys | 45 309 | (4 292) | 26 021 | | (36 901) | 60 481 | | 13 422 |
| 6 | Gesondheid | 33 850 | 61 693 | (53 630) | | 14 075 | 11 712 | | 5 961 |
| 7 | Maatskaplike Ontwikkeling | 530 | (23 543) | (18 662) | | 27 985 | 14 750 | | |
| 8 | Menslike Nedersettings | 500 | (6 139) | 6 418 | 1 | 107 | | 113 | |
| 9 | Omgewingsake en Ontwikkelingsbeplanning | (2 728) | (5 619) | 1 832 | 4 | 654 | 400 | 1 | 640 |
| 10 | Vervoer en Publieke Werke | 91 013 | (53 932) | 59 487 | 1 | 34 789 | 49 969 | 699 | 86 357 |
| 11 | Landbou | 15 474 | (3 677) | (4 625) | 5 | 26 724 | (3 031) | 78 | |
| 12 | Ekonomiese Ontwikkeling en Toerisme | 2 656 | (9 948) | (2 665) | | 15 269 | | | |
| 13 | Kultuursake en Sport | 39 322 | (3 492) | 2 779 | | 38 831 | 1 173 | 31 | |
| 14 | Plaaslike Regering | (5 977) | (10 540) | 2 975 | 2 | (914) | 2 212 | 288 | |
| | | 211 928 | (75 755) | 27 572 | 14 | 131 355 | 127 314 | 1 428 | 106 380 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 | Departement van die Premier <i>Doel: Om uitstekende resultate te behaal met doelgeskikte mense, met 'n toepaslike beleidsagenda en met strategieë en vennootskappe wat daarmee ooreenstem.</i> | (3 179) | 3 794 | (3 245) | | 8 031 | (11 759) | | |
| | 1 Uitvoerende steun (Administrasie) <i>Om toepaslike en stiptelike sekretariaatsdienste, kantoor- en administratiewe steundienste aan die uitvoerende gesag van die provinsiale regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsiale Ontwikkelings Raad</i> <i>Instellings sonder winsoogmerk</i> <i>Huishoudings</i> | 2 258 | 585 | (3 792) | | 6 118 | (653) | | |
| | 2 Provinsiale strategiese bestuur <i>Om provinsiale strategiese bestuur te voorsien wat toesien dat provinsiale beleid en inligting vir die Wes-Kaap op 'n metodologiese gesonde grondslag berus.</i> <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i> | (1 470) | (1 600) | (480) | | 561 | 49 | | |
| | 3 Mensekapitaal (Korporatiewe Dienssentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | 2 403 | 3 443 | (1 154) | | 93 | 21 | | |
| | | | | | | 93 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 4 Sentrum vir E-Innovering <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i> <i>Huishoudings</i> | R'000 | R'000 3 974 | R'000 6 000 | R'000 | R'000 1 226 | R'000 (11 200) | R'000 | R'000 |
| | 5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste, wat met internasionale beste praktyk ooreenstem, aan die provinsiale regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | (6 370) | (2 608) | (3 819) | | 33 | 24 | | |
| | | | | | | 1 200 | | | |
| | | | | | | 26 | | | |
| | | | | | | 33 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Provinsiale Parlement <i>Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit proseduriele en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwetlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.</i> | 474 | (1 078) | 1 128 | 1 | 704 | (300) | 19 | |
| 1 | Administrasie <i>Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i> | (451) | (1 823) | 1 593 | 1 | 59 | (300) | 19 | |
| 2 | Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Gemenebes Parlementêre Vereniging</i> <i>Politieke partye</i> | 610 | (35) | | | 645 | | | |
| 3 | Parlementêre Dienste <i>Om gehalte prosedurele en verwante ondersteuning aan die huis en komitees te voorsien en om openbare deelname te fasiliteer.</i> | 315 | 780 | (465) | | (23) 808 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | Provinsiale Tesourie <i>Doel: Om die nodige finansiële en ander ondersteuningsmiddele deur middel van gesonde regeeringspraktyke en optimale verbruik van hulpbronne te bekom.</i> | (1 556) | (10 078) | 6 106 | | 3 653 | (1 249) | 12 | |
| | 1 Administrasie <i>Om strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i> | (4 811) | (2 006) | (1 771) | | 203 | (1 249) | 12 | |
| | 2 Volhoubare Hulpbronbestuur <i>Om finansiële bronne toekenning toe te lig, provinsiale begrotings te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van fiskale bronne te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> | 2 419 | (4 378) | 3 347 | | 3 450 | | | |
| | 3 Bate- en Lastebestuur <i>Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van finansiële stelsels, fisiese en finansiële bates, verkrygingsvoorsieningsbestuur binne die provinsiale en munisipale sfeer te fasiliteer.</i> | 1 381 | (2 995) | 4 376 | | | | | |
| | 4 Finansiële Staatsbestuur <i>Ontwikkeling van rekenpligtigheid en finansiële bestuurspraktyke in die provinsiale en plaaslike regering wat sal bydrae ten einde vlak 3 en hoër ouditeerbare organisasies te bereik.</i> | (545) | (699) | 154 | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | Gemeenskapsveiligheid | (3 760) | (8 904) | 3 653 | | (1 652) | 2 956 | 187 | |
| | <i>Doel: Die Departement van Gemeenskapsveiligheid sal vryheid en geleenthede vir almal in die provinsie bevorder deur die verbetering van effektiwiteit en doeltreffendheid in die gebied van veiligheid en sekuriteit deur 'n proses van burgerlike oorsig, geïntegreerde gemeenskapsveiligheidsstrategieë en ontwerpe, verkeersveiligheidpromosie en sekuriteitsrisikobestuur.</i> | | | | | | | | |
| | 1 Administrasie | (754) | (3 185) | 894 | | 1 225 | 182 | 130 | |
| | <i>Die voorsiening van administratiewe en strategiese bestuursondersteuningsdienste aan die lynfunksies van die Departement. Dit ondersteun ook die Ministerieële kantoor en die Hoof van Departement. Dit sal bydrae tot die bereiking van doelwitte, wat gevolglik bydrae tot die bereiking van provinsiale en nasionale strategiese doelwitte.</i> | | | | | | | | |
| | 2 Siviele oorsig | (3 327) | (644) | (2 053) | | | (630) | | |
| | <i>Om die konstitusionele- en wetgewingsmandaat van siviele oorsig oor wetstoepassingsagentskappe te implementeer en om beide nasionale en provinsiale beleid ten opsigte van veiligheid en sekuriteit te implementeer.</i> | | | | | | | | |
| | 3 Misdadvoorkoming en gemeenskapspolisieringsverhoudinge | (782) | (1 413) | 3 197 | | (2 935) | 364 | 5 | |
| | <i>Om instellings en benaderings vir vennootskappe ten opsigte van veiligheid en sekuriteit te ontwerp en om gemeenskapspolisiering te bevorder wat sal bydrae tot die ontwikkeling van 'n omvattende gemeenskapsmodel.</i> | | | | | | | | |
| | 4 Verkeersbestuur | 1 103 | 1 082 | (452) | | 58 | 375 | 40 | |
| | <i>Om verkeersveiligheid te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, fasilitering van padveiligheidsopvoeding en bewusmaking en die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeerspolisiebeamptes en ander wetstoepassingsbeamptes.</i> | | | | | | | | |
| | 5 Sekuriteitsrisikobestuur | | (4 744) | 2 067 | | | 2 665 | 12 | |
| | <i>Om 'n omvattende, integriteitsgebaseerde sekuriteitsrisiko-bestuur ondersteuningsdiens te lewer om die sekuriteitsrisiko profiel van provinsiale departemente te bestuur.</i> | | | | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Onderwys <i>Doel: Om gehalte onderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende belangrike dienste:</i> <i>Oorhoofse beplanning vir, en bestuur van die onderwysstelsel.</i> <i>Ondersteuning van openbare onderwysinrigtings.</i> <i>Onderwys in openbare gewone skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Verdere Onderwys en Opleiding (VOO) by openbare VOO-kolleges.</i> <i>Onderrig en Opvoeding vir Volwassenes (OOV) in gemeenskapsleersentrums.</i> <i>Vroeëkindontwikkeling (VKO) in Graad R.</i> <i>Opleidingsgeleenthede vir onderwysers en ander personeel.</i> <i>Ondersteuning vir die hele kind deur MIV/VIGS-bewustheid: die verskaffing van voedsel vir geïdentifiseerde arm en honger leerders sodat hulle doeltreffend kan leer; en deur die bevordering van 'n veilige skoolomgewing.</i> <i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, insentiewe en werknemerswelsynsprogramme.</i> | 45 309 | (4 292) | 26 021 | | (36 901) | 60 481 | | 13 422 |
| | 1 Administrasie <i>Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Beheerliggame van openbare skole</i> | (56 594) | (31 571) | (23 367) | | (41 200) | 39 544 | | |
| | | | | | | (41 200) | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Openbare Gewone Skoolonderwys <i>Om openbare gewone onderwys vanaf graad 1 tot 12 in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Onderwys Infrastruktuurtoekenning (OIT)</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Skoolvoedingsprogram</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Sosiale sektor Uitgebreide Openbare Werke Program (UOWP) aansporing</i> Oordragte en subsidies <i>Beheerliggame van openbare skole</i> | 83 992 | 6 704 | 57 873 | | (12 235) | 31 650 | | |
| | | | | | | | | | 13 361 |
| | | | | | | | | | 3 473 |
| | | | | | | | | | (5 675) |
| | | | | | | (12 211) | | | |
| 3 | Onafhanklike Skoolsubsidies <i>Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te ondersteun.</i> | | | | | | | | |
| 4 | Openbare Spesiale Skoolonderwys <i>Om openbare onderwys in spesiale skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) en Witskrif 6 op Spesiale Onderwys-benodigdhede: Bou 'n gesamentlike onderwys en opleiding-sisteem, te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Onderwys Infrastruktuurtoekenning (OIT)</i> Oordragte en subsidies <i>Beheerliggame van openbare spesiale skole</i> | 121 | 25 602 | (6 228) | | (6 374) | (12 879) | | |
| | | | | | | | | | (12 879) |
| | | | | | | (6 374) | | | |
| 5 | Verdere Onderwys en Opleiding <i>Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding, 1998 (Wet 98 van 1998).</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Verdere Onderwys en Opleiding Kollege Sektor (VOO)</i> Oordragte en subsidies <i>Die rektore van Kolleges vir Verdere Onderwys en Opleiding</i> | 7 554 | (5 027) | | | 12 581 | | | |
| | | | | | | | | | 7 554 |
| | | | | | | 12 431 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 6 Basiese Onderwys en Opleiding vir Volwassenes <i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 7 Vroeëkindontwikkeling <i>Om vroeëkindonderwys (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Onderwys Infrastruktuurtoekenning (OIT)</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Sosiale sektor Uitgebreide Openbare Werke Program (UOWP) aansporing</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i> | 10 236 | | (2 257) | | 10 327 | 2 166 | | (482) |
| | 8 Geassosieerde en hulpdienste <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i> | | | | | 10 327 | | | 8 070 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------------|---------------------------|--------------------|----------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel.</i> | 33 850 | 61 693 | (53 630) | | 14 075 | 11 712 | | 5 961 |
| | 1 Administrasie <i>Om die oorhoofse strategiese bestuur en algehele administrasie van die Departement van Gesondheid te bewerkstellig.</i> | (31 517) | (9 417) | (22 100) | | | | | |
| | 2 Distriksgesondheidsdienste <i>Om distriksgesondheidsdienste wat inrigting gebaseerd is (by klinieke, gemeenskapsgebaseerde sentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste te lewer aan die bevolking van die Wes-Kaap Provinsie.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Nie-winsgewende instansies</i> | 22 718 | 24 903 | (10 871) | 3 011 | 5 675 | | | |
| | 3 Mediese Nooddienste <i>Om 'n mediese nooddiens voor hospitalisasie, insluitende oorplasinge tussen hospitale en beplande pasiënt-vervoer, te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Nie-winsgewende instansies</i> | 6 369 | 15 369 | (9 000) | (4 000) | 4 000 | | | |
| | 4 Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste verskaf, insluitend 'n spesialis rehabilitasiediens, asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing.</i> | 10 827 | 16 283 | (6 019) | | 563 | | | |
| | 5 Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste) <i>Om sentrale hospitaal spesialiteits tersiêre en vierledige gesondheidsdienste te lewer, en om 'n platform daar te stel vir die opleiding van gesondheidswerkers en navorsing.</i> | 5 974 | 17 813 | (2 467) | | (9 372) | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program aansporings-toekenning vir die Sosiale Sektor</i> Oordragte en subsidies <i>Nie-winsgewende instansies</i> | 3 989 | (3 120) | (3 333) | | 10 442 | | 2 989 | |
| 7 | Gesondheidsorg-steundiensle <i>Om steundiensle te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> | 17 140 | (138) | 17 300 | | | (22) | | |
| 8 | Gesondheidsfasiliteite Bestuur <i>Om voorsiening te maak vir nuwe gesondheidsfasiliteite en die opgradering en instandhouding van huidige fasiliteite.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Hospitaal vernuwing</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheidsinfrastruktuur toekenning</i> <i>Ge-oormerkte toekenning: Rooi Kruis Kinderhospitaal Trustfonds</i> <i>Ge-oormerkte toekenning: Instandhouding en kapitaal</i> <i>Ge-oormerkte toekenning: Infrastruktuur</i> | (1 650) | | (17 140) | | 4 622 | 10 868 | | |
| | | | | | | 4 622 | 9 257 | 9 257 | |
| | | | | | | | 7 601 | 7 601 | |
| | | | | | | 4 622 | | 4 622 | |
| | | | | (17 140) | | | | (17 140) | |
| | | | | | | | (1 368) | (1 368) | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Maatskaplike Ontwikkeling | 530 | (23 543) | (18 662) | | 27 985 | 14 750 | | |
| | <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i> | | | | | | | | |
| | 1 Administrasie | 8 280 | | (6 470) | | | 14 750 | | |
| | <i>Die program omvat die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-/ inrigtingsvlak.</i> | | | | | | | | |
| | 2 Maatskaplike Welsynsdienste | 2 786 | (22 606) | (11 886) | | 37 278 | | | |
| | <i>Voorsien geïntegreerde ontwikkelings maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Middelmisbruik, Voorkoming en Rehabilitasie</i> | | | | | 1 170 | | | |
| | <i>Versorging en dienste aan bejaardes</i> | | | | | 12 419 | | | |
| | <i>Misdaadvoorkoming en ondersteuning</i> | | | | | 1 129 | | | |
| | <i>Dienste aan persone met gestremdhede</i> | | | | | 19 459 | | | |
| | <i>Kinderversorging- en beskermingsdienste</i> | | | | | 1 060 | | | |
| | <i>Slagoffer bemagtiging</i> | | | | | 4 694 | | | |
| | <i>MIV en Vigs</i> | | | | | (450) | | | |
| | <i>Versorging en ondersteuningsdienste aan families</i> | | | | | (2 621) | | | |
| | <i>Huishoudings</i> | | | | | 418 | | | |
| | 3 Ontwikkeling en Navorsing | (10 536) | (937) | (306) | | (9 293) | | | |
| | <i>Voorsien volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> | | | | | | | | |
| | <i>Waarvan</i> | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Professionele administrasie en ondersteuning</i> | | | | | 1 926 | | | |
| | <i>Volhoubare bestaansvermoë</i> | | | | | (12 694) | | | |
| | <i>Ontwikkeling van die jeug</i> | | | | | 1 475 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 8 | Menslike Nedersettings <i>Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om behuisingsgeleenthede te lewer.</i> <i>Om deelnemende en geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i> <i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i> | 500 | (6 139) | 6 418 | 1 | 107 | | 113 | |
| 1 | Administrasie <i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | 500 | (3 024) | 3 452 | 1 | (42) | | 113 | |
| 2 | Behuisingsbehoefes, navorsing en beplanning <i>Om beplanning oor behuisingsleweringsbeplanning te fasiliteer en te onderneem.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | (790) | (1 158) | 221 | | 147 | | | |
| 3 | Behuisingsontwikkeling <i>Om voorsiening te maak vir individuele subsidies en behuisingsgeleenthede aan begunstigdes in ooreenstemming met die behuisingsbeleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | | (1 957) | 1 955 | | 2 | | | |
| 4 | Behuisingsbates/Eiendomme Bestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, te fasiliteer en te ontwikkel.</i> | 790 | | 790 | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 9 | Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i> | (2 728) | (5 619) | 1 832 | 4 | 654 | 400 | 1 | 640 |
| | 1 Administrasie <i>Die doel van die program is om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.</i> | 765 | (1 083) | 1 519 | 1 | | 327 | 1 | |
| | 2 Omgewingsbeleid, Beplanning en Koördinerig <i>Die doel van die program is om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingsstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit dwarsleggende funksies soos navorsing, departementele strategie en inligtingsbestuur in.</i> <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i> | 72 | (149) | 305 | 1 | (18) | (67) | | |
| | 3 Nakoming en Toepassing <i>Die doel van die program is om te verseker dat omgewingsnakoming moniteringstelsels daargestel en geïmplementeer word, die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassings-kapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektorate, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | 1 791 | 758 | 1 065 | | 8 | (40) | | |
| | | | | | | 8 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-------------------|---------------------------|--------------------|------------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 4 | <p>Omgewingsgehaltebestuur</p> <p><i>Die doel van die program is om die wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur te ontwikkel en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> | R'000 (4 651) | R'000 (4 185) | R'000 (672) | R'000 2 | R'000 24 | R'000 180 | R'000 | |
| 5 | <p>Biodiversiteitsbestuur</p> <p><i>Die doel van die program is om die regverdige verdeling en volhoubare gebruik van ekosisteemgoedere en -dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate en funksies daarvan en bedreigings tot biodiversiteit effektief te beperk.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Ge-oormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):</i></p> <p><i>Waarvan insluit:</i></p> <p><i>Personeel aangeleenthede</i></p> | (685) | (960) | (365) | | 640 | | | |
| 6 | <p>Omgewingsbemaatligingsdienste</p> <p><i>Om programme ter interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatlig om sodoende in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i></p> | (20) | | (20) | | | | 640 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 10 | Vervoer en Publieke Werke <i>Doel: Die Departement van Vervoer en Publieke Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.</i> | 91 013 | (53 932) | 59 487 | 1 | 34 789 | 49 969 | 699 | 86 357 |
| | 1 Administrasie <i>Om die algehele bestuur en administratiewe steun van die Departement te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Passenger Rail Agency of South Africa (PRASA)</i> | (2 725) | (12 105) | 9 801 | | 37 | (969) | 511 | |
| | 2 Publieke Werke <i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke Program Aansporingsloekenning vir die Infrastruktuur Sektor.</i> Oordragte en subsidies <i>Munisipaliteite: Nasionale voorwaardelike toekenning: Afwenteling van Eiendomsbelastingfondse na Provinsies</i> | 28 958 | (20 343) | (3 516) | 1 | 18 439 | 34 376 | 1 | 6 131 |
| | | | | 6 131 | | 18 341 | | | 18 341 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|---------------------------|--------------------|----------------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 3 | Paaie Infrastruktuur <i>Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Vervoer Ramp Bestuur</i> Oordragte en subsidies <i>Munisipaliteite</i> | R'000 63 885 | R'000 (15 200) | R'000 52 801 | R'000 3 000 | R'000 9 000 | R'000 17 113 | R'000 171 | R'000 61 885 |
| 4 | Vervoer-ondernemings <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 reisvermoë van alle gemeenskappe te verbeter.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>George Mobiliteitstrust</i> | (2 355) | (3 234) | (6 421) | | 7 300 | | | |
| 5 | Vervoerregulering <i>Om die vervoerwese te reguleer deur die lisensiering en registrasie van voertuie, verenigings, operateurs en bestuurders.</i> | 3 250 | 1 250 | 1 772 | | 13 | 199 | 16 | |
| 6 | Gemeenskapsgebaseerde Programme <i>Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke-program.</i> | | (4 300) | 5 050 | | | (750) | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 11 | <p>Landbou</p> <p><i>Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde verbintenis met belanghebbendes</i></p> <p><i>Bevordering van bekostigbare voeding, beskerming en toegang tot voedsel, vesel en landbouprodukte</i></p> <p><i>Verseker die volhoubare bestuur van natuurlike hulpbronne</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal</i></p> <p><i>Lewering van 'n bevoegde en professionele uitgebreide ondersteuningsdiens</i></p> <p><i>Vergroting van mark toeganklikheid vir die landbousektor in geheel</i></p> <p><i>Dra by tot die verligting van armoede en hongersnood</i></p> <p><i>Verseker deursigtige en effektiewe regeeringsbestuur</i></p> | 15 474 | (3 677) | (4 625) | 5 | 26 724 | (3 031) | 78 | |
| | <p>1 Administrasie</p> <p><i>Die voorsiening van leierskap en strategiese leiding aan die lynfunksies van die Departement en finansiële administratiewe dienste om te verseker dat die geïdentifiseerde strategiese doelwitte bereik word.</i></p> | 2 371 | (2 475) | 4 205 | | 1 127 | (488) | 2 | |
| | <p>2 Volhoubare Hulpbronbestuur</p> <p><i>Om pro-aktief volhoubare hulpbronnebestuursplanne en metodologie te kommunikeer en te voorsien deur die verskaffing van landbou ingenieurs- en "LandCare"-dienste, om projekte te fasiliteer en te implementeer en om ook tegnologie oor te dra aan ons kliënte en vennote.</i></p> | (3 000) | | (2 670) | | | (330) | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Ondersteuning en Ontwikkeling van Landbouers <i>Die voorsiening van en ondersteuning aan boere deur landbou ontwikkelingsprogramme.</i> <i>Waarvan</i> Oordragte en subsidies <i>Casidra (Edms) Bpk</i> <i>Afrika boere Vereniging van Suid Afrika</i> <i>Die Nuwejaars Vleiland</i> <i>Grondelenaarsvereniging</i> | (1 472) | (990) | (7 890) | 3 | 7 433 | (37) | 9 | |
| 4 | Veeartsenydienste <i>Om gesonde diere, gesonde voedsel van dierlike oorsprong en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op die Veiligheid van Vleis 2000 (Wet 40 van 2000) toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies <i>Landbou Ramp Bestuur: Voël Griep</i> | 21 625 | 564 | 3 493 | 1 | 17 446 | 99 | 22 | |
| 5 | Tegnologie Navorsing en Ontwikkelingsdienste <i>Om toepaslike vernuwende landboukundige tegnologie vir boere en ander benutters van natuurlike landbouhulpbronne na te vors, te ontwikkel en aan te pas, om tegniese ondersteuningsprogramme vir boere te ontwikkel en te kommunikeer en om bestaande geleenthede te vermeerder en nuwe geleenthede te skep vir die ontwikkeling van boere en gemeenskappe.</i> <i>Waarvan</i> Oordragte en subsidies <i>Staats Motor Vervoer</i> | 776 | | 321 | 1 | 313 | 124 | 17 | |
| 6 | Landbou-ekonomie <i>Om tydige en toepaslike landbou-ekonomie ondersteuningsdiens aan interne en eksterne kliënte te voorsien om volhoubare landbouontwikkeling te verseker. Die Departement se kliënte verwag van hierdie Program om advies en ondersteuning te voorsien wat strek van plaas tot sektor vlak. Verder moet die advies en ondersteuning tydig, toepaslik en betroubaar wees en gegrond op deeglike wetenskaplike beginsels en navorsing.</i> | (1 000) | | (1 155) | | 147 | | 8 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-------------------|---------------------------|--------------------|--------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 7 Gestruktureerde Landbou Opleiding <i>Om landbou onderrig en opleiding te voorsien en te fasiliteer volgens die Landbou Opvoedkunde en Opleiding Strategie aan alle deelnemers in die Landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende mededingende sektor daar te stel en om die Departement se Menslike Hulpbronontwikkelingstrategie vir die sektor in die Provinsie te implementeer.</i> | R'000 (1 291) | R'000 | R'000 1 038 | R'000 | R'000 (2 349) | R'000 20 | R'000 | |
| | 8 Landelike Ontwikkeling Om lewendige volhoubare landelike gemeenskappe te skep en die implementering van die Nasionale Omvattende Ontwikkelings Program in die Wes-Kaap Provinsie te fasiliteer. <i>Waarvan</i> Oordragte en subsidies <i>Casdra (Edms) Bpk</i> <i>Plaaswerkersonwikkelingsprojek</i> <i>Staats Motor Vervoer</i> | (2 535) | (776) | (1 967) | 258 | (50) | | | |
| | | | | | 265 | | | | |
| | | | | | (253) | | | | |
| | | | | | 150 | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 12 | <p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Die Departement se missie is om leiding te verskaf aan die Wes-Kaapse ekonomie deur sy begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite is 'n katalisator vir transformasie van die ekonomie en reageer op die uitdagings en geleenthede van ekonomiese burgers, om sodoende die regering se doelwit van geleenthedskepping vir besighede en burgers te ondersteun om die ekonomie en indiensneming te groei.</i></p> | 2 656 | (9 948) | (2 665) | | 15 269 | | | |
| | <p>1 Administrasie</p> <p><i>Om 'n sterk innoverende leierskap te toon sodat 'n skoon, doeltreffende, koste-effektiewe, en deursigtige korporatiewe dienste aan die Departement te lewer.</i></p> | (2 402) | (1 720) | (682) | | | | | |
| | <p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om 'n bemagtigende sake-omgewing vir die skepping van geleenthede vir groei en werksgeleenthede te bevorder en te ondersteun.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Casidra (Edms) Bpk</i></p> <p><i>Western Cape Tooling Initiative</i></p> <p><i>Cape Chamber of Commerce</i></p> | (476) | (1 917) | 341 | | 1 100 | | | |
| | | | | | | 500 | | | |
| | | | | | | 250 | | | |
| | | | | | | 350 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | Handel en Sektor Ontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van industrieontwikkeling, handel en beleggings te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Cape Town Partnership</i> <i>Cape Town Fashion Council (CFC)</i> <i>Western Cape Trade and Promotion Agency (WESGRO)</i> <i>Western Cape Clothing and Textile Centre (Clotex)</i> <i>Business Processing Enabling South Africa (BPESA)</i> | 6 858 | (1 909) | 3 061 | | 5 706 | | | |
| 4 | Besigheidsregulering en Regeringsbestuur <i>Om billike, sosiaal verantwoordelike besigheidsomgewing in die Wes-Kaap te verseker deur middel van algemene intervensies binne die handelsomgewing en deur spesifieke ingrypings gemagtig deur die Grondwet, nasionale en provinsiale wetgewing en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Fastfacts</i> | (1 800) | (2 647) | 1 347 | | (500) | | | |
| 5 | Ekonomiese Beplanning <i>Om ondersteuning te voorsien aan die leierskap d.i. die Minister, Departementshoof en die Departementele Hoofbestuur (DHB), in die uitvoering van provinsie-wye deursnee ekonomiese beplanningsprosesse om uitvoering te gee aan Strategiese Doelwit 1: Die skep van geleenthede vir groei en werksgeleenthede.</i> | (2 100) | (356) | (1 744) | | | | | |
| 6 | Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaaksektore te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Destination Marketing Organisation (DMO)</i> <i>Ander oordragte aan huishoudings</i> <i>Stad Kaapstad</i> <i>IKhwa Itu San Culture Centre</i> <i>Cape Nature</i> | 476 | (721) | (4 516) | | 5 713 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 7 Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Hulpbron Kapitaal en Innovasie vaardighede te fasiliteer om sodoende in die ekonomiese Menslike Hulpbron Ontwikkeling behoeftes van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Western Cape Tooling Initiative</i> <i>Business Processing Enabling South Africa (BPESA)</i> <i>Learning Centre Indicators (LCI)</i> <i>Kaapse Universiteit van Tegnologie</i> | R'000 2 100 | R'000 (678) | R'000 (472) | R'000 | R'000 3 250 | R'000 | R'000 | R'000 |
| | | | | | | 150 | | | |
| | | | | | | 500 | | | |
| | | | | | | 3 500 | | | |
| | | | | | | (900) | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 13 | Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur skeppende vennootskappe met andere. Onderweg na uitnemendheid, sal ons die omstandighede skep vir toegang en massa-deelname, identifisering van talent en die ontwikkeling van vaardighede.</i> | 39 322 | (3 492) | 2 779 | | 38 831 | 1 173 | 31 | |
| | 1 Administrasie <i>Om die algehele bestuur en administratiewe ondersteuning van die Departement te verrig.</i> | (111) | (679) | 552 | | | 16 | | |
| | 2 Kultuursake <i>Om kuns, kultuur, museum- en taaldienste, te bevorder, te ontwikkel, te bestuur en te transformeer en om die identifikasie en bewaring van kulturele en historiese bates en hulpbronne van die Wes-Kaap te bestuur tot die voordeel van huidige en toekomstige geslagte deur die lewering van verskeie dienste soos benodig en voorgeskryf deur toepaslike wetgewing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Taalkomitee</i> <i>Kuns- en kultuurorganisasies</i> | 4 027 | (1 491) | (1 118) | | 6 376 | 256 | 4 | |
| | 3 Biblioteek en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> | 34 185 | (1 642) | 3 565 | | 31 445 | 811 | 6 | |
| | | | | | | 31 268 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 4 Sport en Rekreasie | R'000 1 221 | R'000 320 | R'000 (220) | R'000 | R'000 1 010 | R'000 90 | R'000 21 | R'000 |
| | <p><i>Om sport en rekreasie te bevorder wat sal bydra tot die rekonsiliasie en ontwikkeling van die Wes-Kaapse gemeenskap deur die voorsiening van billike, toeganklike en bekostigbare fasiliteite, programme en dienste. 'n Gedeelte van hierdie inisiatiewe sal tussenkomste insluit waardeur ons 'n gesonde lewenstyl sal bevorder en skolesport sal ontwikkel deur die versekering van massa deelname, ontwikkeling van talent en die behoorlike administrasie van skolesport, bevordering en fasilitering van die aanbieding van belangrike sportgeleenthede met besonderde klem op die skep en behoud van 'n kultuurerfenis en sportuitnemendheid.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Sport en vermaaklikheidsverenigings en organisasies</i></p> | | | | | R'000 1 010 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitale bates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------|---------------------------|--------------------|-------|----------------------------|------------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | Plaaslike Regering <i>Doel: Die missie van die Departement van Plaaslike Bestuur is:</i> <i>Om munisipaliteite in staat te stel om kwaliteitsdienste aan die gemeenskap te lewer.</i> <i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i> <i>Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde interregeringsverhoudings reflekteer.</i> <i>Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.</i> <i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sferes van regerings en sosiale vennote.</i> | (5 977) | (10 540) | 2 975 | 2 | (914) | 2 212 | 288 | |
| | 1 Administrasie <i>Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> | (3 595) | (3 796) | (1 278) | 2 | 50 | 1 339 | 88 | |
| | 2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> | (3 255) | (3 164) | 708 | 1 | (1 000) | | 200 | |
| | 3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om munisipale infrastruktuur te verseker wat goed in stand gehou word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> | 873 | (3 580) | 3 545 | (1) | 36 | 873 | | |
| | | | | | | 36 | | | |

**MEMORANDUM OOR DIE OOGMERKE VAN DIE
WES-KAAPSE AANSUIWERINGSBEGROTINGSWETSONTWERP,
2011**

Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2011/12 boekjaar vir begrotingsposte en hoofdelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in aangehegte Bylae uiteengesit.

UMTHETHO OYILWAYO

Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zika Rhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2012; kunye nokubonelela ngemiba enxulumene noko.

ITHE YENZIWA UMTHETHO yi Palamente yePhondo leNtshona Koloni ngoluhlobo:—

Utoliko

1. KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2011 (uMthetho 1 ka 2011) Intsingiselo emiselweyo mayivele kuloMthetho. 5

Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNgxowa Mali yePhondo kunyaka mali ka 2011/12, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, zibonakaliswe ngokuphandle kwi Shedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwi candelwana (1) ise ngumba ozakujongwa nguMthetho woLawulo lweMali ka Rhulumente (PFMA).

Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

3. Isixa mali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba— 15

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke elinokuthi lisetyenziselwe injongo ethile echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esipapashwe ngokomthetho wecandelo 14 waloMthetho; 20

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2011.

Isihloko esifutshane

4. Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka 2011 (Western Cape Adjustments Appropriation Act, 2011). 25

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------|--------------------------------------|-------------------|-----------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyezeko yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | ISebe leNkulumbuso | (3 179) | 3 794 | (3 245) | | 8 031 | (11 759) | | |
| 2 | IPalamente yePhondo | 474 | (1 078) | 1 128 | 1 | 704 | (300) | 19 | |
| 3 | UNondyebo wePhondo | (1 556) | (10 078) | 6 106 | | 3 653 | (1 249) | 12 | |
| 4 | UKhuselo loLuntu | (3 760) | (8 904) | 3 653 | | (1 652) | 2 956 | 187 | |
| 5 | EzeMfundo | 45 309 | (4 292) | 26 021 | | (36 901) | 60 481 | | 13 422 |
| 6 | ezeMpilo | 33 850 | 61 693 | (53 630) | | 14 075 | 11 712 | | 5 961 |
| 7 | UPhuhliso loLuntu | 530 | (23 543) | (18 662) | | 27 985 | 14 750 | | |
| 8 | Isebe Lokuhlaliswa Koluntu Ezindlwini | 500 | (6 139) | 6 418 | 1 | 107 | | 113 | |
| 9 | iMicimbi yokusiNgqongileyo nesisicwangciso soPhuhliso | (2 728) | (5 619) | 1 832 | 4 | 654 | 400 | 1 | 640 |
| 10 | UThutho neMisebenzi yoLuntu | 91 013 | (53 932) | 59 487 | 1 | 34 789 | 49 969 | 699 | 86 357 |
| 11 | ULimo | 15 474 | (3 677) | (4 625) | 5 | 26 724 | (3 031) | 78 | |
| 12 | UPhuhliso lwezoQoqosho noKhenketho | 2 656 | (9 948) | (2 665) | | 15 269 | | | |
| 13 | iMicimbi yezeNkcubeko neMidlalo | 39 322 | (3 492) | 2 779 | | 38 831 | 1 173 | 31 | |
| 14 | ISebe loRhulumente woMmandla | (5 977) | (10 540) | 2 975 | 2 | (914) | 2 212 | 288 | |
| | | 211 928 | (75 755) | 27 572 | 14 | 131 355 | 127 314 | 1 428 | 106 380 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 1 | <p>ISebe leNkulumbuso</p> <p>Injongo: <i>Kukuzuzisa iziphumo ezincumisayo nabantgu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</i></p> | R'000 (3 179) | R'000 3 794 | R'000 (3 245) | R'000 | R'000 8 031 | R'000 (11 759) | R'000 | |
| 1 | <p>INKxaso emandla (yoLawulo)</p> <p><i>Kukunikezela ngeenkonziso zeqqiza loonobhala elifanelekileyo o ngexesha elikwafanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo kurhulumente wephondo.</i></p> <p>Kujongwe</p> <p>Udluliselo nenkxaso</p> <p><i>IBhunga loPhuhliso lwePhondo</i></p> <p><i>Imibutho engenzi nzala</i></p> <p><i>Iintsapho</i></p> | 2 258 | 585 | (3 792) | 6 118 | (653) | | | |
| 2 | <p>AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>Kukubonelela ngolawulo lwesicwangciso-nkqubo sephondo esiqinisekisiyo ngolwazi-nkqubo, ngomgaqo-nkqubo wephondo ophucukileyo nangengcombolo enjengene neNtshona Koloni.</i></p> <p>Kujongwe</p> <p>Udluliselo nenkxaso</p> <p><i>Imibutho engenzi nzala</i></p> | (1 470) | (1 600) | (480) | 561 | 49 | | | |
| 3 | <p>Ikhapitali yoLuntu (iZiko leeNkonzo zikaKopolotyeni)</p> <p><i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p>Kujongwe</p> <p>Udluliselo nenkxaso</p> <p><i>Iintsapho</i></p> | 2 403 | 3 443 | (1 154) | 93 | 21 | | | |
| | | | | | | 93 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>IZiko le-E-Innovation (IZiko leeNkongo eziManyanisiweyo)</p> <p><i>Kukunikezela ngeenkongo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p>Kujongwe Udluliselo nenkxaso <i>Imibutho engenzi nzala</i> <i>Iintsapho</i></p> | | 3 974 | 6 000 | | 1 226 | (11 200) | | |
| | | | | | | 1 200 | | | |
| | | | | | | 26 | | | |
| 5 | <p>IsiQinisekiso soManyaniso (IZiko leeNkongo zikaKopolotyeni)</p> <p><i>Kukunikezela ngeenkongo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p>Kujongwe Udluliselo nenkxaso <i>Iintsapho</i></p> | (6 370) | (2 608) | (3 819) | | 33 | 24 | | |
| | | | | | | 33 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|----------|---|--------------|--------------------------------------|--------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| 2 | IPalamente yePhondo <i>Injongo: Ipalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni iinkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.</i> | R'000 474 | R'000 (1 078) | R'000 1 128 | R'000 1 | R'000 704 | R'000 (300) | R'000 19 | R'000 |
| | 1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkongo zenkxaso yequmthu kwiPalamente yePhondo.</i> | (451) | (1 823) | 1 593 | 1 | 59 | (300) | 19 | |
| | 2 IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Commonwealth Parliamentary Association</i> <i>AMaqela ezoPolitiko</i> | 610 | (35) | | | 645 | | | |
| | 3 IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nesinxulumene nendlu kunye neekomiti.</i> | 315 | 780 | (465) | | | (23) | | |
| | | | | | | 808 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|----------|---|-------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 3 | UNondyebo wePhondo <i>Injong Ukufumana indlela zenkxaso kwezezimali nangolawulo olululo nolusebenzayo, kukhuthazwa ukusetyenziswa ngokukuko kwezimali.</i> | R'000 (1 556) | R'000 (10 078) | R'000 6 106 | R'000 | R'000 3 653 | R'000 (1 249) | R'000 12 | R'000 |
| | 1 ULawulo <i>Ukunika umkhombandlela nesiswangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonziso zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> | (4 811) | (2 006) | (1 771) | | 203 | (1 249) | 12 | |
| | 2 uLawulo lweZibonelelo olunoZinzo <i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo.</i> <i>Apho</i> Udluliselelo noncediso-mali Oomasipala | 2 419 | (4 378) | 3 347 | | 3 450 | | | |
| | 3 uLawulo lweeMpahla naMatyala <i>Ukunika umkhombandlela ngemithetho kunye nokunceda kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, kwimpahla ezibonakalayo nezo ziyimali, ubambiswano phakathi kukaRhulumente namaziko abucala kunye namatyala kwiPhondo nakooMasipala.</i> | 1 381 | (2 995) | 4 376 | | | | | |
| | 4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni inqanaba 3 nemibutho yohlolo ekwinqwanqwa eliphezulu.</i> | (545) | (699) | 154 | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-------------------|--------------------------------------|---------------------|----------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzco | Ezinye | | | | |
| 4 | <p>Ukhuselo loLuntu</p> <p><i>Injong Isebe loKhuseleko loLuntu liza kukhuthaza inkululeko namathuba kummi wonke wephondo ngokuthi liphucule intsulungeko nengqibelelo kwezokhuseleko nogcino-cwangco ngokubeka iliso kuluntu, ngokusebenzisana noluntu kwizicwangciso zokhuseleko, ngokukhuthaza ukhuseleko ezindleleni nolawulo lomngcipheko kwezokhuseleko.</i></p> | R'000 (3 760) | R'000 (8 904) | R'000 3 653 | R'000 | R'000 (1 652) | R'000 2 956 | R'000 187 | R'000 |
| 1 | <p>Ulawulo</p> <p><i>Ukunika inkxaso egqibeleleyo kwimisebenzi yeSebe ukunisekisa intsulungeko. Lukwa xhasa iOfisi kaMphathiswa neyeNtloko yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibenegalelo ekuphunyezweni kweenjongo zezicwangciso-qhinga sephondo neselizwe ngokubanzi.</i></p> | (754) | (3 185) | 894 | 1 225 | 182 | 130 | | |
| 2 | <p>Ukubek' iliso kuluntut</p> <p><i>Ukuthobela umgaqo-siseko nemiyalelo esesiko yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yogcino-cwangco nokhuseleko.</i></p> | (3 327) | (644) | (2 053) | | (630) | | | |
| 3 | <p>ULwaphulo-mthetho naMakhonkco oQhakamshelwano namaPolisa aseKuhlani</p> <p><i>Ukusungula amaziko neendlela zentsebenziswano zokhuseleko nogcino-cwangco kwanokukhuthaza ubupolisa basekuhlaleni ukuxhasa uluntu lonke.</i></p> | (782) | (1 413) | 3 197 | (2 935) | 364 | 5 | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzozo | Ezinye | | | | |
| | 4 Ulawulo lwezoThutho <i>Ukukhuthaza ukhuseleko lwezoThutho ngokuthi kunyanzeliswe umithetho wezoThutho, kwenziwe lula ulawulo lwezokhuseleko ezindleleni, iifundiso nokwazisa banzi nokubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwaamanye amagosa ogcino cwangco.</i> | R'000 1 103 | R'000 1 082 | R'000 (452) | R'000 | R'000 58 | R'000 375 | R'000 40 | R'000 |
| | 5 ULawulo loMngcipheko kwezoKhuseleko <i>Ukubonelela ngenkonzo yenkxaso kulawulo lwezinto ezingumngcipheko wezokhuseleko ukucutha izinga lobungozi kuMasebe ePhondo.</i> | | (4 744) | 2 067 | | | 2 665 | 12 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | <p>Ezemfundo</p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</p> <p><i>Ukucwangcisa kunye nolawulo lunke lwenkqubo yemfundo.</i></p> <p><i>Ukunika inkxaso amaziko emfundo karhulumente.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zemfundo eneemfuno ezizodwa.</i></p> <p><i>Imfundo noQeqesho oluQhubekayo (FET) kwiikholeji zeFET.</i></p> <p><i>Imfundo noQeqesho lwaBadala (Adult Education and Training) (AET) kumaziko emfundo oluntu.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zempilo qete yabaqeshwa.</i></p> <p><i>Inkxaso emntwaneni ngokupheleleyo ngokwandisa ulwazi nge-HIV/AIDS; ukubonelela ngokutya aafundi abahlelekileyo nabafa yindlala ukwenzela ukuba bafunde ngempumelelo, nokukhuthaza ukhuseleko kwindawo engqonge isikolo.</i></p> | R'000 45 309 | R'000 (4 292) | R'000 26 021 | R'000 | R'000 (36 901) | R'000 60 481 | R'000 | R'000 13 422 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|----------------------|----------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 4 | <p>Imfundo yeZikolo zeMfundo eneemfundo eziZodwa zikaRhulumente</p> <p><i>Ukubonelela ngemfundo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyezweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i></p> <p><i>Apho</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Iziseko zophuhliso (Infrastructure)</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> | 121 | 25 602 | (6 228) | (6 374) | (12 879) | | (12 879) | |
| 5 | <p>Imfundo noQeqesho luQhubekayo</p> <p><i>Ukubonelela ngeMfundo noQeqesho oluQhubekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekayo, 1998 (UMthetho 98 ka-1998).</i></p> <p><i>Apho</i></p> <p><i>Igranti i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubekayo leeKholeji (FET)</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>IRekhtha zeeKholeji ii-Further Education and Training Colleges</i></p> | 7 554 | (5 027) | | 12 581 | | | 7 554 | |
| 6 | <p>Imfundo yaBadala noQeqesho</p> <p><i>Ukubonelela iMfundo yaBadala noQeqesho (Adult Basic Education and Training (ABET)) ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000).</i></p> | | | | | | | | |
| | | | | | | 12 431 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utsshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|----------|---|------------------------|--------------------------------------|---------------------------|----------|---------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 6 | ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo.</i> | R'000 33 850 | R'000 61 693 | R'000 (53 630) | R'000 | R'000 14 075 | R'000 11 712 | R'000 5 961 | |
| | 1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> | (31 517) | (9 417) | (22 100) | | | | | |
| | 2 Iinkonzo zeMpilo zeziThili <i>Kukunika iinkonzo zonyango ezisekelwe kwiziBhedlele (ezikliniki, kuMaziko ezeMpilo oluntu kunye neziBhedlele ZesiThili) kunye neenkonziso zoluntu ezisekelwe kwiziBhedlele zeziThili kuluntu lwePhondo lwase Ntshonakoloni.</i> <i>Apho</i> Udluliselo noncediso-mali <i>OoMasipala</i> <i>AmaZiko angenzi nzala</i> | 22 718 | 24 903 | (10 871) | 3 011 | 5 675 | | | |
| | 3 Iinkonzo zonyango olungxamisekileyo <i>Ukunikwa konyango olungxamisekileyo phambi kokuba uyokufika esibhedlele kwakunye nothungelwano nesibhedlele oluquka ukucwangciswa kwesithuthi somguli.</i> <i>Apho</i> Udluliselo noncediso-mali <i>AmaZiko angenzi nzala</i> | 6 369 | 15 369 | (9 000) | (4 000) | 4 000 | | | |
| | 4 Iinkonzo zeziBhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.</i> | 10 827 | 16 283 | (6 019) | | 563 | | | |
| | 5 Iinkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho ophezulu nokuqeqesha abasebenzi bezempilo nophando.</i> | 5 974 | 17 813 | (2 467) | | (9 372) | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------|--------------------------------------|----------------------|-----------------|--------------------------------------|----------------------------------|--|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzozo | Ezinye | | | | |
| 6 | Inzululwazi zeMpilo noQeqesho <i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i> <i>Apho</i> <i>Kukho isibonelelo semeko ethile sikaZwelonke: Isibonelelo esondisiweyo Senqubo Yemisebenzi Yoluntu Lweziko Lezentlalo</i> <i>Udluliselo noncediso-mali AmaZiko angenzi nzala</i> | R'000 3 989 | R'000 (3 120) | R'000 (3 333) | R'000 10 442 | R'000 | R'000 | R'000 2 989 | |
| 7 | Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze injongo zalo.</i> | 17 140 | (138) | 17 300 | | | (22) | | |
| 8 | ULawulo lwaMaZiko ezeMpilo <i>Ukunikeza ngamaZiko ezeMpilo amatsha, ukuphucula nokulungisa asele ekhona.</i> <i>Apho</i> <i>Isibonelelo sikaZwelonke semeko ethile: Uphuculo lwezibhedlele</i> <i>Isibonelelo sikaZwelonke senkonzo zempilo ezisiseko</i> <i>Isabelo semali esibekelwe bucala Red Cross memorial Children's Hospital Trust</i> <i>Isabelo semali ebekelwe bucala enjongo ikukugcina isakhiwo sikwimeko efanelekileyo</i> <i>Isabelo semali esibekelwe iinkonzo ezisiseko</i> | (1 650) | | (17 140) | 4 622 | 10 868 | 9 257 7 601 | 9 257 7 601 4 622 (17 140) (1 368) | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 7 | <p>Uphuhliso loLuntu</p> <p><i>Injongo Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i></p> <p>1 Ulawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i></p> <p>2 Iinkonzo zeNtlalo-ntle yoLuntu</p> <p><i>Zibonelela ngeenkonziso ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, uthintelo nokubuyiselwa esimeni sangaphambili</i></p> <p><i>Ukukhathalelwa neenkonziso zabantu abadala</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nokunikwa inkxaso</i></p> <p><i>Iinkonzo zabantu abakhubazekileyo</i></p> <p><i>Ukukhathalelwa kwabantwana neenkonziso zokhuseleko</i></p> <p><i>Ukuxhotyiswa Kwamaxhoma</i></p> <p><i>Ugawulayo nentsholongwane yakhe</i></p> <p><i>Iinkonzo zokunika inkathalo nezenkxaso kwiintsapho</i></p> <p><i>Amakhaya</i></p> | R'000 530 | R'000 (23 543) | R'000 (18 662) | R'000 | R'000 27 985 | R'000 14 750 | R'000 | R'000 |
| | | 8 280 | | (6 470) | | | 14 750 | | |
| | | 2 786 | (22 606) | (11 886) | | 37 278 | | | |
| | | | | | | 1 170 | | | |
| | | | | | | 12 419 | | | |
| | | | | | | 1 129 | | | |
| | | | | | | 19 459 | | | |
| | | | | | | 1 060 | | | |
| | | | | | | 4 694 | | | |
| | | | | | | (450) | | | |
| | | | | | | (2 621) | | | |
| | | | | | | 418 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| | 3 Uphuhliso Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Inkxaso yeengcali neyolawulo</i> <i>Ubomi obuzinzileyo</i> <i>Uphuhliso loLutsha</i> | R'000 (10 536) | R'000 (937) | R'000 (306) | R'000 | R'000 (9 293) | R'000 | R'000 | |
| | | | | | | 1 926 | | | |
| | | | | | | (12 694) | | | |
| | | | | | | 1 475 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------|--------------------------------------|----------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekozo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 8 | <p>Isebe Lokuhlaliswa Koluntu Ezindlwini</p> <p><i>Injongo: Ukubazi - arhente zengqu ezisebenza ngempumelelo ekuxhobiseni nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.</i></p> <p><i>Ukukhuthaza, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezinentatho-nxaxheba, ezizinzileyo nezimanyanisiweyo.</i></p> <p><i>Ukuququzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p> | R'000 500 | R'000 (6 139) | R'000 6 418 | R'000 1 | R'000 107 | R'000 | R'000 113 | R'000 |
| 1 | <p>Ulawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala</i></p> | 500 | (3 024) | 3 452 | 1 | (42) | | 113 | |
| 2 | <p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala</i></p> | (790) | (1 158) | 221 | | 147 | | | |
| 3 | <p>Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> | | (1 957) | 1 955 | | 147 | | | |
| 4 | <p>Izinto ezibalulekileyo/nolawulo lwepropati ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalayo.</p> | 790 | | 790 | | 2 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-------------------|--------------------------------------|----------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 9 | <p>imicimbi yokusingqongileyo nesiwangciso sophuhliso</p> <p><i>Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p> | R'000 (2 728) | R'000 (5 619) | R'000 1 832 | R'000 4 | R'000 654 | R'000 400 | R'000 1 | R'000 640 |
| | <p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekhaso yenkonzo zangaphakathi.</i></p> | 765 | (1 083) | 1 519 | 1 | | 327 | 1 | |
| | <p>2 Umaqo wokulawula ucwangciso iwezentlalo</p> <p><i>Injongo yalenkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Amacandelo angangenisi nzuzo</i></p> | 72 | (149) | 305 | 1 | (18) | (67) | | |
| | <p>3 Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i></p> | 1 791 | 758 | 1 065 | | 8 | (40) | | |
| | | | | | | 8 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | <p>uququzelelo lomgaqo-nkqubo nesciwangcro sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintso lwemozululawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i></p> | (4 651) | (4 185) | (672) | 2 | 24 | 180 | | |
| 5 | <p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, " habitats", udiyani so lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Uncedo lwenkxaso kazwelonke: iBhodi yoLondolozolweNdalo yeNstona Koloni: ethi iQuke ingxaki zoluntu</i></p> | (685) | (960) | (365) | | 640 | | | |
| 6 | <p>Iinkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa kwenqubo zokuxhulumana nabachaphazelekayo nokuxhasisa uluntu ubambane ngezandla norhulumente ukumilisela iinqubo zophuhliso kwezendalo nasekahlaleni.</i></p> | (20) | | (20) | | 640 | | | 640 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|---------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzco | Ezinye | | | | |
| 10 | <p>Uthutho neMisebenzi yoLuntu</p> <p><i>Injongo: ISebe lezoThutho neMisebenzi yoLuntu luphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye kuphuhliso lobugcisa/loqoqosho oluluqilimba eliyakuthi lidale imisebenzi ngokubanzi kwaye luphuhlise nenkonzo zobungcali nobungcuphephe.</i></p> | R'000 91 013 | R'000 (53 932) | R'000 59 487 | R'000 1 | R'000 34 789 | R'000 49 969 | R'000 699 | R'000 86 357 |
| 1 | <p>Ezolawulo</p> <p><i>Ukunikezelwa kwenkonzo zolawulo jikelele kanjalo nenkxaso kwiSebe lezothutho.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Passenger Rail Agency of South Africa (PRASA)</i></p> | (2 725) | (12 105) | 9 801 | | 37 | (969) | 511 | |
| 2 | <p>Ezemisebenzi yoLuntu</p> <p><i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Isibonelelo sikazwelonke esinemiqathango: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>OoMasipala : I-National conditional grant: Udluliselo lwexabiso lolwakhiwo mhlaba kumaphondo</i></p> | 28 958 | (20 343) | (3 516) | 1 | 18 439 | 34 376 | 1 | 6 131 |
| | | | | | | 18 341 | | | 18 341 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 3 | Iziseko zeeNdlela <i>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso olufikelekayo.</i> <i>Ukutsho oko</i> <i>Isibonelelo sikazwelonke esinemiqathango: Ulawulo lweeNtlekle kwezoThutho</i> Udluliselo noncediso-mali <i>Oomasipala</i> | R'000 63 885 | R'000 (15 200) | R'000 52 801 | R'000 | R'000 9 000 | R'000 17 113 | R'000 171 | R'000 |
| 4 | Imisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> <i>Ukutsho oko</i> Udluliselo noncediso-mali <i>Oomasipala</i> <i>George Mobility Trust</i> | (2 355) | (3 234) | (6 421) | | 7 300 | 58 885 | | 61 885 |
| 5 | Ulawulo lwezoThutho <i>Ukulawula imeko yezothutho ngokukhutshwa kwezinyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i> | 3 250 | 1 250 | 1 772 | | 13 | 199 | 16 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekazo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| 6 | Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i> | R'000 | R'000 (4 300) | R'000 5 050 | R'000 | R'000 (750) | R'000 | R'000 | |

| Ivoti | Inkcazelo Ivoti namacandelo aPhambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 11 | <p>Ulimo</p> <p><i>Injongo: Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentalo babantu bonke neNtshona Koloni ngokwenza okulandelayo</i></p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebango</i></p> <p><i>Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelekayo, enesondlo, ekhuselekileyo nefikelekayo</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwethakhnoloji</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi</i></p> <p><i>Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule neqeqeshiweyo</i></p> <p><i>Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela iindawo zentengiso</i></p> <p><i>Ukufak'isandla ukucutheni ubuhlwempu nendlala</i></p> <p><i>Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle</i></p> | R'000 15 474 | R'000 (3 677) | R'000 (4 625) | R'000 5 | R'000 26 724 | R'000 (3 031) | R'000 78 | R'000 |
| 1 | <p>Ulawulo</p> <p><i>Kukunikezela ngeenkonziso zeqhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela weqhinga kweli Sebe, ukugcina amasiko esempilweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekhutheleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.</i></p> | 2 371 | (2 475) | 4 205 | | 1 127 | (488) | 2 | |
| 2 | <p>Ulawulo lweZibonelelo eziGcinekeyo</p> <p><i>Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo ezigcinekeyo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkonziso zobunjinieli nokhathalelo-mhlaba lwezolimo, ukuchula nokuzalisekisa iiprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakumaqabane ethu.</i></p> | (3 000) | | (2 670) | | | (330) | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | <p>Inkxaso yomfama nophuhliso</p> <p><i>Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininiswe ekuphuhliseni kwamafama asakhulayo, kuzalisekiswa iinkqubo zokubuyekiswa komhlaba kunye neeprojekthi zokuphuhlisa ezolimo emaphandleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p>Kwi-Casidra (Edms) Bpk</p> <p>i-Africa Farmers Association of South Africa (AFSA)</p> <p>i-Nuwejaars Wetlands Land Owners Association (NWLOA)</p> | (1 472) | (990) | (7 890) | 3 | 7 433 | (37) | 9 | |
| 4 | <p>Iinkonzo zezilwanyana</p> <p><i>Ukuqinisekisa ukuba izilwanyana zisempilweni, ukutya okutya okuvela ezilwanyaneni nabathengi abasempilweni eNtshona Koloni, nokulungiselela ukuhanjiselwa ngaphandle kwemveliso evela ezilwanyaneni ngokusetyenziswa komthetho wezifo zezilwanyana, 1984 (Umthetho 35 wowama 1984) kunye nomthetho wokhuseleko lwenyama, 2000 (Umthetho no. 40 wowama 2000).</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p>Ulawulo lwentlekele lwezolimo: Umkhuhlane Weentaka</p> | 21 625 | 564 | 3 493 | 1 | 17 446 | 99 | 22 | |
| | | | | | | 6 611 | | | |
| | | | | | | 250 | | | |
| | | | | | | 340 | | | |
| | | | | | | 17 078 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphantsili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------|--------------------------------------|--------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| 5 | Uphand lobuXhakaxhaka noPhuhliso <i>Ukuphanda, uphuhliso nokulungiselelo ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikezela ngeenkongo zolwazi kubaxumi apho irandi yophando iguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandisiwe. Le nkongo yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.</i> Apho Udluliselo noncediso-mali <i>IziThuthi neeNqwelo-mafutha zikaRhulumente</i> | R'000 776 | R'000 | R'000 321 | R'000 1 | R'000 313 | R'000 124 | R'000 17 | R'000 |
| 6 | Uqoqosh lwezoLimo <i>Ukubonelela ngenxaso efanelekileyo kuqoqosho lwezolimo ngaphakathi kwakunye nangaphandle kwesebe ukuqinisekisa ukuba kukho uphuhliso oluzinzileyo. Abantu balindele ukuba lenkqubo ibabonelele ngenxaso ukususela kwinqaba elisezantsi ukuba kwimiba ephezulu. Ngaphezo koku ezingcebiso kwakunye nenxaso zilindeleke ukuba zifumaneke msinyane, kwaye zithembeke kwaye zibe zezifanelekileyo.</i> | (1 000) | | (1 155) | | 147 | | 8 | |
| 7 | Uqeqesho lwezolimo olulungiselelweyo <i>Ukubonelela ngemfundo nangoqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimo ukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kwilicandelo lwezolimo.</i> | (1 291) | | 1 038 | | | (2 349) | 20 | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso- mali oluya ku | Iintlawulo ze- Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-------------------|--------------------------------------|----------------------|--------|---|---|---------------------------------------|---|
| | | | Iimbuyekazo yabaqeshwa | Iimpahla neenkonz | Ezinye | | | | |
| | 8 Uphuhliso Lwamaphandle <i>Ukwakha amaphandle aphuhlileyo nokuququzelela ukusetyenziswa kweNkqubo yoPhuhliso oluBanzi yeSizwe kwiPhondo leNtshona Koloni.</i> <i>Apho</i> Udluliselo noncediso-mali Kwi-Casidra (Edms) Bpk Amaqweba wabasebezi zifama <i>IziThuthi neeNqwelo-mafutha zikaRhulumente</i> | R'000 (2 535) | R'000 (776) | R'000 (1 967) | R'000 | R'000 (50) | R'000 | R'000 | |
| | | | | | 258 | | | | |
| | | | | | 265 | | | | |
| | | | | | (253) | | | | |
| | | | | | 150 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 12 | <p>UPhuhliso lwezoQoqosho noKhenketho</p> <p><i>Injongo: UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo karhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye nothwebo.</i></p> | R'000 2 656 | R'000 (9 948) | R'000 (2 665) | R'000 | R'000 15 269 | R'000 | R'000 | |
| 1 | <p>ULawulo</p> <p><i>Ukunikeza ngolawulo, ulawulo olucwangcisiweyo olubhekiselele kumthetho, imimiselo kunye nemigaqo-nkqubo nokuqinisekisa iinkonziso zenkxaso ezizizo kuzo zonke ezinye iinkqubo.</i></p> | (2 402) | (1 720) | (682) | | | | | |
| 2 | <p>Iinkonziso eziHlangeneyo zoPhuhliso loQoqosho</p> <p><i>Ukukhuthaza nokuxhasa uphuhliso lwezoqoqosho ngomanyano olwabelanayo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Western Cape Tooling Initiative</i></p> <p><i>Cape Chamber of Commerce</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p> | (476) | (1 917) | 341 | 1 100 | | | | |
| | | | | | | 500 | | | |
| | | | | | | 250 | | | |
| | | | | | | 350 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Uphuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Cape Town Partnership</i> <i>Cape Town Fashion Council (CFC)</i> <i>Western Cape Trade and Promotion Agency (WESGRO)</i> <i>Western Cape Clothing and Textile Centre (Clotex)</i> <i>Business Processing Enabling South Africa (BPESA)</i> | 6 858 | (1 909) | 3 061 | | 5 706 | | | |
| | | | | | | 700 | | | |
| | | | | | | 400 | | | |
| | | | | | | 2 706 | | | |
| | | | | | | 900 | | | |
| | | | | | | 1 000 | | | |
| 4 | ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ngemeko yezoshishino elinganayo neluthwalayo uxanduva enokuxelwa kwangaphambili.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Fastfacts</i> | (1 800) | (2 647) | 1 347 | | (500) | | | |
| | | | | | | (500) | | | |
| 5 | Umgqaqo-nkqubo wezoQoqosho <i>Ukuphuhlisa imigaqo-nkqubo yophuhliso yephondo kunye nezicwangciso ukuphumeza nokulinganisa uphuhliso lwezoqoqosho oluginakeleyo.</i> | (2 100) | (356) | (1 744) | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Ukhenketho,ubuGcisa Nezolonwabo <i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i> Apho Udluliselo noncediso-mali <i>Destination Marketing Organisation (DMO)</i> <i>Olunye udluliselo oluya kubanizindlu</i> <i>Isixeko Sasekapa</i> <i>!Khwa ttu San Culture Centre</i> <i>Cape Nature</i> | 476 | (721) | (4 516) | | 5 713 | | | |
| | | | | | | 2 999 | | | |
| | | | | | | 214 | | | |
| | | | | | | 1 000 | | | |
| | | | | | | 500 | | | |
| | | | | | | 1 000 | | | |
| 7 | UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase Ntshona Koloni.</i> Apho Udluliselo noncediso-mali <i>Western Cape Tooling Initiative</i> <i>Business Processing Enabling South Africa (BPESA)</i> <i>Learning Centre Indicators (LCI)</i> <i>Cape Peninsula University of Technology</i> | 2 100 | (678) | (472) | | 3 250 | | | |
| | | | | | | 150 | | | |
| | | | | | | 500 | | | |
| | | | | | | 3 500 | | | |
| | | | | | | (900) | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 13 | <p>iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Injongo: Sikhuthaza intsulungeko nenkqubo engenamkhethe kwezemidlalo nenkcubeko ngokuthi sisebenzise izixhobo zethu kangangoko ngendlela eyiyo nezinzileyo, nangokuthi sakhe ubudlelwane obusebenzayo namanye amaqela angaphandle. Ukusingisa kule ntsulungeko, siza kudala amathuba amahle wokuba wonke ubani afikelele, amathuba wentatho-nxaxheba ngobuninzi, amathuba wokunakana abo banetalente kwakunye nophuhliso lwezakhono.</i></p> | R'000 39 322 | R'000 (3 492) | R'000 2 779 | R'000 | R'000 38 831 | R'000 1 173 | R'000 31 | R'000 |
| | <p>1 uLawulo</p> <p><i>Ukulawula iSebe eli ngokucwangcisekileyo, ngokulinika inkxaso ngolawulo lwalo, inkxaso-mali, izikhokelo, ukulibeka iliso, ukwenza uvandlakanyo nokunika iSebe eli nezigqeba ezingamaziko karhulumente azimeleyo aphantsi kwalo iinkonzo zobhengezo nezohagamshekwano.</i></p> | (111) | (679) | 552 | | | 16 | | |
| | <p>2 iMicimbi yezeNkcubeko</p> <p><i>Ukukhuthaza, ukuphuhlisa, ukulawula nokuzisa iinguqu kwezobugcisa, kwezenkcubeko, kwiimyuziyam nakwiinkonzo zeelwimi njengenxenye yephulo lokwakha 'iKhaya Lethu Sonke' eNtshona Koloni nokulawula ukutyunjwa nokulondolozwa kwezinto zaseNtshona Koloni ezibubutyebi bezenkcubeko nezeembali ngendlela eya kuzenza zibe lulutho kwezi zizukulwana zikhoyo nakwizizukulwana ezizayo, ngokuthi kunikwe iinkonzo ngeenkonziso njengoko zifunwa kwaye zimiselwa yimithetho echaphazelekayo.</i></p> <p>Apho</p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Ikomiti yeeLwimi yeNtshona Koloni</i></p> <p><i>Imibutho yezobuGcisa neNkcubeko</i></p> | 4 027 | (1 491) | (1 118) | | 6 376 | 256 | 4 | |
| | | | | | | 50 | | | |
| | | | | | | 6 185 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkono | Ezinye | | | | |
| 3 | <p>iNkonzo zaMathala eeNcwadi nooVimba boGcino lweeNkcukacha (Archives)</p> <p><i>Ukuncedisa iziphathamandla zamathala eencwadi nokubonelela ngeenkono zooVimba boGcino lweeNkcukacha kwiPhondo eli.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Oomasipala</i></p> | R'000 34 185 | R'000 (1 642) | R'000 3 565 | R'000 | R'000 31 445 | R'000 811 | R'000 6 | R'000 |
| 4 | <p>iMidlalo noLonwabo</p> <p><i>Ukukhuthaza imidlalo nolonwabo eyakutni ibonegalelo kulwakhwiwo lobuhlobo nakuphuhliso lwabahlali baseNtshona Koloni ngokuthi babonelelwe ngokulinganayo ngezibonelelo ezifikelekayo nezizamaxabiso afikelekayo, ngamaphulo nangeenkono. Inxalenye yalemicelimgeni kuquko ukungenoleda okuyakuthi kukhuthze indlela yokuphila enempilo nokuphuhlisa imidlalo ezikolweni ngokuqinisekisa ukuba baninzi abathabatha inxaxheba kuphuhliso lweetalente nangokuyilawula ngendlela efanelekileyo imidlalo ezikolweni. Ukukhuthaza ukubambisana ukusingatha izinyunguma zemidlalo ezikhulu, kugxininiswa ngakumbi kubethelelo lwesiqhelo sokuqaqamba kwezenkcubeko nasemidlalweni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Imibutho yemidlalo nezolonwabo</i></p> | 1 221 | 320 | (220) | 1 010 | 1 010 | 90 | 21 | 1 010 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|----------------------|------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 14 | Isebe loRhulumente woMmandla <i>Injongo: Injongo yesebe loRhulumente woMmandla:</i> <i>Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i> <i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.</i> <i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente woMmandla.</i> <i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente woMmandla, kunye.</i> <i>Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazonke iindano zikaRhulumente kunye noomahlulelane boluntu.</i> | R'000 (5 977) | R'000 (10 540) | R'000 2 975 | R'000 2 | R'000 (914) | R'000 2 212 | R'000 288 | R'000 |
| 1 | Ulawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> Udluliselo noncediso mali <i>Isebe leziko lezabameli bezomnotho</i> | (3 595) | (3 796) | (1 278) | 2 | 50 | 1 339 | 88 | |
| 2 | URhulumente woMmandla <i>Ukucwangcisa, ukuququzelela uqeqesho loophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.</i> <i>Apho</i> Udluliselo noncediso mali <i>OoMasipala</i> <i>Isebe leziko lezabameli bezomnotho</i> | (3 255) | (3 164) | 708 | 1 | (1 000) | | 200 | |
| | | | | | | (2 000) | | | |
| | | | | | | 1 000 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------|--------------------------------------|--------------------|---------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| 3 | Uphuhliso no cwangciso <i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> <i>Apho</i> Udluliselo noncediso mali <i>Iintsapho</i> | R'000 873 | R'000 (3 580) | R'000 3 545 | R'000 (1) | R'000 36 | R'000 873 | R'000 | R'000 |
| | | | | | | 36 | | | |

**IMEMORANDAM ECACISAYO NGEENJONGO ZOMTHETHO
OSAYILWAYO WOHLENGHLENGISO LOLWABIWO-MALI
WENTSHONA KOLONI, 2011**

Uhlengahlengiso lolwabiwo-mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNngxowa Mali yePhondo ngokwemfuno zika Rhulumente wePhondo: leNtshona Koloni kunyaka mali ka 2011/12, kwi voti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo kwi shedyuli.

