PROVINCE OF THE WESTERN CAPE

WESTERN CAPE APPROPRIATION BILL

(As introduced)

(MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES)

[B 3—2020]

PROVINSIE WES-KAAP

WES-KAAPSE BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE)

[W 3—2020]

IPHONDO LENTSHONA KOLONI

UMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI

(Njengoko yzisiwe)

(NGUMPHATHISWA WEZEMALI NAMATHUBA EZOQOQOSHO)

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BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2020/21 financial year; and to provide for matters incidental thereto.

BE IT ENACTED by the Provincial Parliament of the Western Cape, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—

"conditional allocation" means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;

"current payments" means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

"Division of Revenue Act" means the Division of Revenue Act, 2020;

"earmarked allocation" means an allocation to a provincial department contemplated in sections 3*(b)* and 4(1) of this Act;

"framework" means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act;

"Local Government: Municipal Finance Management Act" means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

"municipal financial year" means a year ending on 30 June;

"national conditional grant" means a conditional allocation to the Province as provided for in the Division of Revenue Act;

"payments for capital assets" means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

"payments for financial assets" means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

"Province" means the Province of the Western Cape;

"Provincial Minister" means the member of the Provincial Cabinet responsible for finance in the Province;

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act 1 of 1999);

"receiving municipal officer", in relation to a conditional allocation transferred to a municipality in terms of this Act, means the accounting officer of the municipality;

"this Act" includes the Schedule referred to in section 2(1) or any directive issued in terms of section 4(2) of this Act;

"transferring provincial officer" means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

"transfers and subsidies" means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act.

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

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

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act.

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule.

(2) The Provincial Treasury may from time to time issue directives for earmarked allocations.

(3) A directive—

(a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and

(b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures contemplated in section 4(3) in respect of the earmarked allocation.

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the provincial department concerned—

(a) written notice of its intention to withhold the earmarked allocation; and

(b) an opportunity to submit written representations why the earmarked allocation should not be withheld.

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department.

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—

(a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or

(b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)—

(a) give the municipality concerned—

(i) written notice of his or her intention to withhold the allocation; and

(ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and

(b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4)*(a)* The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding—

(i) facilitates compliance with the conditions to which the allocation is subject; or

(ii) minimises the risk of underspending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph *(a)*, provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned.

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph *(a)*.

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality—

(a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or

(b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section—

(a) give the municipality concerned—

(i) 21 days' written notice of the intention to stop the allocation; and

(ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and

(b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

(4) The Provincial Minister must report the stopping of the allocation to—

(a) the Auditor-General; and

(b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year.

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer.

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality.

Unspent conditional allocations

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, and the Division of Revenue Act, any conditional allocation that is not spent by a municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the receiving municipal officer concerned can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year.

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund.

(4) The Provincial Treasury may, in accordance with subsection (5), set off any funds that must be repaid to the Provincial Revenue Fund in terms of subsections (1) and (3) but that have not been repaid against future conditional allocations to that municipality.

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned—

(a) written notice of its intention to set off amounts against upcoming advances for conditional allocations; and

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph *(a)*, to—

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects;

(ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

(6) A notice contemplated in subsection (5) must include the intended amount to be set off against allocations, and the reasons for setting off the amounts.

Short title

11. This Act is called the Western Cape Appropriation Act, 2020.

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 688 494	692 066	941 169		28 348	26 911		484 514
2	Provincial Parliament	166 600	84 535	30 536		49 225	2 304		
3	Provincial Treasury	356 932	217 005	63 571		73 228	3 128		47 455
4	Community Safety	804 056	171 100	100 395		521 333	11 228		477 751
5	Education	25 049 668	18 912 196	2 628 233		2 590 035	912 869	6 335	2 308 365
6	Health	26 251 518	15 792 971	8 068 518		1 497 176	892 853		7 253 598
7	Social Development	2 673 141	1 006 677	216 436		1 394 897	55 131		231 409
8	Human Settlements	2 413 233	267 206	118 952		2 021 362	5 413	300	2 120 113
9	Environmental Affairs and Development Planning	620 847	244 947	44 469		327 100	4 331		80 928
10	Transport and Public Works	8 819 297	1 123 140	2 712 129		2 018 105	2 965 845	78	2 576 967
11	Agriculture	970 556	424 013	293 116	135	226 914	26 378		255 638
12	Economic Development and Tourism	604 611	165 221	105 358		327 886	6 146		275 272
13	Cultural Affairs and Sport	886 216	246 386	165 611		454 072	20 147		498 197
14	Local Government	313 901	200 866	74 730		34 244	3 962	99	25 307
		71 619 070	**39 548 329**	**15 563 223**	**135**	**11 563 925**	**4 936 646**	**6 812**	**16 635 514**

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**	**1 688 494**	**692 066**	**941 169**		**28 348**	**26 911**		**484 514**
	Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.								
	1 Executive Governance and Integration (Administration)	110 844	91 427	17 477		309	1 631		
	To provide executive governance support services.								
	Of which								
	Earmarked allocation: Service Delivery Index								1 500
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					9			
	Non-profit institutions								
	Gifts and donations: Various projects per request					300			
	2 Provincial Strategic Management	92 300	49 692	35 550		7 003	55		
	To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.								
	Of which								
	Earmarked allocation: Provincial-wide Data Governance (SMI)								13 975
	Earmarked allocation: Innovative methodology to solve complex problems								1 500
	Earmarked allocation: Innovation for impact initiatives								5 000
	Earmarked allocation: Commissioner for Children								8 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Earmarked allocation: Innovative methodolgy to solve complex problems (Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro))					5 000			5 000

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
	Non-profit institutions								
	Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy					500			
	Earmarked allocation: Innovative methodology to solve complex problems (Economic Development Partnership)					1 500			1 500
	3 People Management (Corporate Services Centre)	236 530	194 113	41 115		17	1 285		
	To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.								
	Of which								
	Earmarked allocation: Innovation for impact initiatives								2 000
	Earmarked allocation: Enabling citizen-centric culture								5 600
	Earmarked allocation: Employee Health and Wellness								4 293
	Earmarked allocation: Enterprise Content Management (Change Management)								2 985
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					17			
	4 Centre for E-innovation (Corporate Services Centre)	1 089 288	229 455	815 597		21 016	23 220		
	To enable service excellence to the people of the Western Cape through information and communication technology.								
	Of which								
	Earmarked allocation: Broadband project								371 671
	Earmarked allocation: Broadband municipalities								21 505
	Earmarked allocation: Microsoft VAT on foreign exchange payments/Rate of Exchange on user base								24 985
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					16			
	Non-profit institutions								
	Library Business Corners: Establishing and maintenance of e-centres					21 000			

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
	5 Corporate Assurance (Corporate Services Centre)	159 532	127 379	31 430		3	720		
	To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.								
	Of which								
	Earmarked allocation: Developing and growing the WCG brand								15 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	**Provincial Parliament**	**166 600**	**84 535**	**30 536**		**49 225**	**2 304**		
	Aim: The administration of WCPP commits to serve, support and strengthen the WCPP by:								
	Being professional and innovative in our processes and work fostering ethical and good governance;								
	Empowering our Members and staff to function optimally;								
	Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and								
	Promoting WCPP both locally, nationally and internationally.								
	1 Governance (leadership) and administration	71 518	53 685	15 446		83	2 304		
	To provide overall strategic leadership and direction for the WCPP.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					32			
	Households								
	Gifts and donations: Management incentive rewards					51			
	2 Parliamentary Support Services	23 651	18 795	4 833		23			
	To provide effective procedural and related support to the House and committees.								
	Of which								
	Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards					23			
	3 Public engagement	13 534	10 006	3 514		14			
	To ensure effective public engagement and to facilitate public involvement in legislative and other processes.								
	Of which								
	Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards					14			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Members support	57 897	2 049	6 743		49 105			
	To provide enabling facilities and benefits to Members and political parties.								
	Of which								
	Transfers and subsidies								
	Foreign governments and international organisations								
	Subscription fees: Commonwealth Parliamentary Association					295			
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					47 191			
	Households								
	Social benefits to employees: Retirement benefits for Members					1 619			

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**	**356 932**	**217 005**	**63 571**		**73 228**	**3 128**		**47 455**
	Aim: Promotion of cohesion and citizen centricity.								
	Building capacity in the public sector by being adaptive, innovative and supportive.								
	Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.								
	1 Administration	62 631	43 885	12 915		2 703	3 128		
	To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					6			
	Households								
	Bursaries payable to non-employees					2 520			
	Donations and gifts (cash)					177			
	2 Sustainable Resource Management	150 847	85 435	17 120		48 292			
	To ensure the efficient and effective management of provincial and municipal financial resources.								
	Of which								
	Earmarked allocation:								
	Western Cape Financial Management Support Grant								15 489
	Infrastructure Support and Development								5 000
	Municipal Interventions								4 945
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.					15 489			
	Municipalities: To assist municipalities to perform their functions effectively, including the co-ordination and integrated functions and to provide support related to the improvement of overall financial governance and financial sustainability within municipalities when there is a municipal intervention.					4 945			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					27 744			
	Households								
	Social benefits: Leave gratuity					114			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Asset Management	74 911	48 322	26 377		212			
	To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.								
	Of which								
	Transfers and subsidies								
	Households								
	Social benefits: Leave gratuity					212			
	4 Financial Governance	68 543	39 363	7 159		22 021			
	To promote accountability and financial governance in departments, entities and municipalities.								
	Of which								
	Earmarked allocation:								
	Western Cape Financial Management Capacity Grant								12 021
	Financial Good Governance Grant								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance					12 021			
	Municipalities: To incentivise and support excellence in good financial governance practices and optimal performance culminating in improved service delivery and public value creation. To support the enhancement of financial governance practices that enable improved resource mobilisation, allocative efficiency, sound fiscal management and the efficient and economical use of resources. To identify good financial governance practices that can be shared across the public sector					10 000			

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	**Community Safety**	**804 056**	**171 100**	**100 395**		**521 333**	**11 228**		**477 751**
	Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society), and promote safety in all public buildings and spaces.								
	1 Administration	103 299	48 590	11 186		42 277	1 246		
	To provide strategic direction and support and administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.								
	Of which								
	Earmarked allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative								500
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry					42 277			
	2 Civilian Oversight	84 334	49 958	15 318		17 169	1 889		
	To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.								
	Of which								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								4 961
	Earmarked allocation: Creating Safer Communities: Safety Initiative Implementation - Whole of Society Approach (WoSA)								7 500
	Earmarked allocation: Creating Safer Communities: Wi-fi-linking safety kiosks and police stations								2 363

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
	Transfers and subsidies								
	Provinces and municipalities								
	Safety Initiative Implementation - Whole of Society Approach (WoSA)					10 500			
	Departmental agencies and accounts								
	Expanded Public Works Programme - Unemployment Insurance Fund					250			
	Expanded Public Works Programme - Compensation for Occupational Injuries and Diseases Act ("COIDA")					49			
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					2 070			
	Households								
	Expanded Partnership Programme - Community policing forums					4 300			
	3 Provincial Policing Functions	481 017	9 544	16 781		453 957	735		
	To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.								
	Of which								
	Earmarked allocation: Stabilisation Unit								4 388
	Earmarked allocation: Law Enforcement Advancement Plan (LEAP)								417 000
	Earmarked allocation: EPWP Job Creation								10 000
	Earmarked allocation: Chrysalis Expansion								7 039
	Transfers and subsidies								
	Provinces and municipalities								
	Stabilisation unit					4 388			
	Law Enforcement Advancement Plan (LEAP)					417 000			
	Non-profit institutions								
	Youth Safety Programme					7 600			
	Households								
	Project Chrysalis Fund Western Cape					24 969			

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 Security Risk Management	135 406	63 008	57 110		7 930	7 358		
	To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.								
	Of which								
	Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a K9 unit								16 000
	Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches								6 500
	Earmarked allocation: Creating Safer Communities: Safety and security technology								1 500
	Provinces and municipalities								
	Resource funding for the establisment and support of a K9 unit at municipalities					6 930			
	Non-profit institutions								
	Safety Programmes - Neighbourhood Watch					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
5	**Education**	**25 049 668**	**18 912 196**	**2 628 233**		**2 590 035**	**912 869**	**6 335**	**2 308 365**
	Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.								
	1 Administration	1 450 150	1 032 580	309 667		56 947	44 621	6 335	
	To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.								
	Of which								
	Earmarked allocation: After-school education incentive (Mass participation; opportunity and access; development and growth (MOD): graduate tutors)								4 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	Non-profit institutions								
	Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services					42 647			
	Households								
	Social benefits to employees: Leave gratuity					14 293			

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
	2 Public Ordinary School Education	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.								
	Of which								
	National conditional grant: National School Nutrition Programme								412 548
	National conditional grant: Maths, Science and Technology								35 479
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								11 199
	Earmarked allocation: After-school Education Incentive (Mass Opportunity Development (MOD)): Refurbishment and maintenance of equipment)								20 389
	Earmarked allocation: After-school: MOD Centre Feeding Scheme								56 319
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Non-profit institutions								
	Section 21 norms and standards					766 200			
	Section 21 school fees					141 163			
	Non-section 21 maintenance and municipal fees					78 614			
	Non-section 21 school fees					41 583			
	Compensation for fee exemption					61 184			
	To assist public schools to perform their institutional operations					32 185			
	Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme					67 889			
	Collaboration schools					107 591			
	Learner transport					98 126			
	Administrative support for small schools					12 811			
	Boarding subsidy					53 422			
	Church boarding subsidy					464			
	Arts and music centres					2 393			
	Technical subjects					3 880			
	Top-up focus schools					1 218			
	Households								
	Social benefits to employees: Leave gratuity					94 649			
	Other social benefits: Pre-set bursaries for non-employees					1 128			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Independent School Subsidies	125 247				125 247			
	To support independent schools in accordance with the South African Schools Act.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					125 247			
	4 Public Special School Education	1 423 080	1 170 197	56 944		189 934	6 005		
	To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities								28 499
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					186 874			
	Households								
	Social benefits to employees: Leave gratuity					3 060			
	5 Early Childhood Development	628 779	59 000	44 668		525 111			
	To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.								
	Of which								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								8 817
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public schools and community ECD centres and bursaries to students					522 940			
	Households								
	Social benefits to employees: Leave gratuity					2 171			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Infrastructure Development	1 748 643	35 862	755 255		100 000	857 526		
	To provide and maintain infrastructure facilities for schools and non-schools.								
	Of which								
	National conditional grant: Education Infrastructure Grant (EIG)								1 091 162
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								2 594
	Earmarked allocation: Infrastructure								1 708 643
	Of which								
	Education Infrastructure Grant								1 091 162
	Earmarked allocation: Education incentive (MOD: Infrastructure)								48 776
	Transfers and subsidies								
	Non-profit institutions								
	School Governing Body (SGB) projects - School and School Hall Programme					100 000			
	7 Examination and Education-related Services	704 064	375 453	299 943		28 294	374		
	To provide education institutions as a whole with examination and education-related support.								
	Of which								
	National conditional grant: HIV and AIDS (Life Skills Education)								19 878
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					10 404			
	Non-profit institutions								
	Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres					17 794			
	Households								
	Social benefits to employees: Leave gratuity					96			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**Health**	**26 251 518**	**15 792 971**	**8 068 518**		**1 497 176**	**892 853**		**7 253 598**
	Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.								
	1 Administration	916 397	412 967	370 766		121 849	10 815		
	To conduct the strategic management and overall administration of the Department.								
	Of which								
	National conditional grant: National Tertiary Services								6 659
	Earmarked priority allocations:								
	Employee Health and Wellness								4 293
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					575			
	Households								
	Social benefits to employees					10 867			
	Other transfers to households: Claims against the state					110 407			
	2 District Health Services	10 605 453	5 884 570	3 412 671		1 193 992	114 220		
	To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.								
	Of which								
	National conditional grant: National Health Insurance								19 480
	National conditional grant: National Tertiary Services								560
	National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach								1 867 472
	Of which								
	Community Outreach Services component								179 583
	HIV and AIDS component								1 599 596
	Tubercolosis component								66 458
	Human Papillomavirus Vaccination component								21 835

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
	National conditional grant: Statutory Human Resources, Training and Development								207 255
	Of which								
	Statutory Human Resources component								66 132
	Training and Development component								141 123
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary health care services					626 539			
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support					93 919			
	Booth Memorial: Intermediate care facility - adult					28 923			
	Aquarius Healthcare: Intermediate care facility - adult					48 126			
	St Joseph: Intermediate care facility - child					10 937			
	Community Health Clinics: Vaccines and tuberculosis treatment, et cetera					2 385			
	District Management: E-vision and ICT development project					2 110			
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera					346 153			
	Nutrition: Nutrition Programme					3 658			
	Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)					1 837			
	Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours					9 495			
	Households								
	Social benefits to employees					19 328			
	Other transfers to households: Claims against the state					582			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Emergency Medical Services	1 218 497	762 435	360 446		851	94 765		
	To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					18			
	Households								
	Social benefits to employees					833			
	4 Provincial Hospital Services	4 164 577	3 023 910	1 081 503		19 881	39 283		
	Delivery of hospital services that are accessible, appropriate and effective, provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.								
	Of which								
	National conditional grant: Statutory Human Resources, Training and Development								291 619
	Of which								
	Statutory Human Resources component								65 767
	Training and Development component								225 852
	National conditional grant: National Tertiary Services								1 181
	Transfers and subsidies								
	Non-profit institutions								
	For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour					3 577			
	Households								
	Social benefits to employees					16 304			

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 Central Hospital Services	7 397 758	5 110 148	2 190 622		34 524	62 464		
	To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.								
	Of which								
	National conditional grant: Statutory Human Resources, Training and Development								382 496
	Of which								
	Statutory Human Resources component								113 124
	Training and Development component								269 372
	National conditional grant: National Tertiary Services								3 418 218
	Transfers and subsidies								
	Non-profit institutions								
	Maitland Cottage: Paediatric orthopaedic hospital					13 707			
	Households								
	Social benefits to employees					20 817			
	6 Health Sciences and Training	364 888	175 358	71 222		115 266	3 042		
	To create training and development opportunities for actual and potential employees of the Department.								
	Of which								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces								12 195
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority (SETA)					6 405			
	Non-profit institutions								
	Expanded Public Works Programme					62 055			
	Households								
	Social benefits to employees					577			
	Other transfers to households: Bursaries					46 229			
	7 Health Care Support Services	543 778	349 676	169 551		813	23 738		
	To render support services required by the Department to realise its aims.								
	Of which								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 000
	Transfers and subsidies								
	Households								
	Social benefits for employees					813			

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 Health Facilities Management	1 040 170	73 907	411 737		10 000	544 526		1 040 170
	Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.								
	Of which								
	National conditional grant: Health Facilities Revitalisation								698 793
	Earmarked priority allocations:								
	Tygerberg hospital (maintenance and capital)								150 500
	Of which								
	Tygerberg Scheduled Maintenance								40 535
	Transfers and subsidies								
	Higher education institutions								
	University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department					10 000			

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
7	**Social Development**	**2 673 141**	**1 006 677**	**216 436**		**1 394 897**	**55 131**		**231 409**
	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.								
	1 Administration	259 500	197 865	41 765		2 670	17 200		
	This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility or institutional level.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority					2 666			
	Communication: Licences (radio and television)					4			
	2 Social Welfare Services	1 039 295	499 995	82 103		427 034	30 163		
	Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.								
	Of which								
	Earmarked allocation: Social Worker Employment Grant								14 951
	Earmarked allocations: Persons with disabilities								51 572
	Earmarked allocations: Sanitary Dignity Project								10 110
	Earmarked allocation: Social Worker Addition								16 890
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Services to older persons					257 928			
	Services to persons with disabilities					168 690			
	Households								
	Social benefits to employees					413			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Children and Families	824 989	36 645	1 646		786 120	578		
	Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.								
	Of which								
	National conditional grant: Early Childhood Development (ECD)								87 152
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					46 783			
	Child care and protection					228 563			
	Early childhood development (ECD) and partial care					392 071			
	Child and youth care centres					110 558			
	Households								
	Placement of children					8 145			
	4 Restorative Services	488 806	252 988	89 594		139 054	7 170		
	Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.								
	Of which								
	Earmarked allocations: Violence Against Women								16 934
	Earmarked allocations: Gender-based Violence and sexually transmitted infections								5 022
	Earmarked allocations: Insourcing of operations at Child and Youth Care Centres								15 077
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					18			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					70 141			
	Crime prevention and support					14 738			
	Victim empowerment					53 630			
	Households								
	Social benefits to employees					527			

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 Development and Research	60 551	19 184	1 328		40 019	20		
	Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.								
	Of which								
	Earmarked allocations: Food Relief Function shift								13 701
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					24 366			
	Youth development					15 653			

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**	**2 413 233**	**267 206**	**118 952**		**2 021 362**	**5 413**	**300**	**2 120 113**
	Aim: To provide settlements that offer good basic and socio-economic services.								
	To offer a range of rental and ownership options that respond to the varied needs and incomes of households.								
	To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.								
	1 Administration	116 458	88 921	21 560		264	5 413	300	
	To provide overall management in the Department in accordance with all applicable Acts and policies.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	South African Broadcasting Corporation (SABC)					7			
	Households								
	Social benefits to employees					257			
	2 Housing Needs, Research and Planning	27 674	25 619	2 055					
	To facilitate and undertake housing delivery needs, research and planning.								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Housing Development	2 231 125	126 118	84 964		2 020 043			
	To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.								
	Of which								
	National conditional grant: Human Settlements Development								1 907 551
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 531
	National conditional grant: Title Deeds Restoration								67 952
	Current payments								
	Earmarked allocation: Conradie Better Living Model								92 079
	Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Forest Village and Kosovo)								40 000
	Transfers and subsidies								
	Provinces and municipalities:								
	Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Cape Agulhas: Deferred Ownership Project)					10 000			10 000
	Accreditation assistance					10 116			
	Municipal rates and taxes					8 217			
	Households								
	Human settlements development					1 991 710			
	4 Housing Asset Management	37 976	26 548	10 373		1 055			
	To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities:								
	Municipal rates and taxes					1 055			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Environmental Affairs and Development Planning**	**620 847**	**244 947**	**44 469**		**327 100**	**4 331**		**80 928**
	Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.								
	1 Administration	78 300	62 044	12 068		457	3 731		
	To provide overall management of the Department and centralised support services.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	Households								
	Social benefits to employees					450			
	2 Environmental Policy, Planning and Coordination	19 678	17 701	1 868		53	56		
	To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.								
	Of which								
	Transfers and subsidies								
	Households								
	Social benefits to employees					53			
	3 Compliance and Enforcement	28 576	24 788	3 727		1	60		
	To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Environmental Quality Management	91 005	75 818	14 929		2	256		
	To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	5 Biodiversity Management	320 594	9 600	7 807		303 187			
	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.								
	Of which								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								3 678
	Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) -Disaster prevention measures - management of wildfires, floods and other risks								9 994
	Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) - Infrastructure upgrades and scheduled maintenance								35 536
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Nature Conservation Board (CapeNature)					302 187			
	Non-profit institutions								
	Biosphere reserves - for operational expenses					1 000			
	6 Environmental Empowerment Services	1 442		1 442					
	To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Development Planning	81 252	54 996	2 628		23 400	228		
	To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.								
	Of which								
	Earmarked allocation: Regional Socio-Economic Project								31 720
	Transfers and subsidies								
	Provinces and municipalities								
	Regional based socio-economic projects - municipalities					23 400			

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**	**8 819 297**	**1 123 140**	**2 712 129**		**2 018 105**	**2 965 845**	**78**	**2 576 967**
	Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.								
	1 Administration	309 083	160 474	130 819		14 045	3 745		
	To provide overall management support to the Department.								
	Of which								
	Earmarked allocation: Improvement of immovable asset management to provide for an integrated and more cost effective approach to life cycle and facility management of government owned properties.								60 648
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Integrated Transport Planning					3 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Households								
	Bursaries to non-employees					11 042			

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 Works Infrastructure	2 189 118	292 722	1 020 981		639 110	236 297	8	
	To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.								
	Of which								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								10 008
	Earmarked allocation: Innovation and empowerment: Job creation								3 000
	Earmarked allocation: Maintenance-Urgent maintenance at Child and Youth Care Centres (Vote 7)								25 320
	Earmarked allocation: Construction-Infrastructure (Capital) at Child and Youth Care Centres (for Vote 7)								65 800
	Earmarked allocation: Persons with disabilities (infrastructure development)								4 105
	Earmarked allocation: The accommodation for Government Motor Transport								23 479
	Earmarked allocation: Refurbishment of office accommodation for Education								72 900
	Earmarked allocation: Planning preparation for 13 Dorp Street								10 000
	Earmarked allocation: Provision for increased municipal service costs								36 689
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Municipal rates and taxes					636 661			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Households								
	Leave gratuity					2 446			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Transport Infrastructure	3 798 199	260 679	744 821		106 223	2 686 406	70	
	To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.								
	Of which								
	National conditional grant: Provincial Roads Maintenance								1 067 344
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					100 380			
	Municipalities: Vehicle licence fees payable to municipalities					4 356			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					120			
	Households								
	Social benefits to employees: Leave gratuity					1 311			
	Other transfers: Claims against the state					56			

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 Transport Operations	1 544 852	24 202	257 997		1 258 293	4 360		
	To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.								
	Of which								
	Earmarked allocation: George Integrated Public Transport Network								44 078
	Earmarked allocation: Transport System (Hub)								50 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - Operations					156 696			
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit					18 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Public corporations and private enterprises								
	National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)					1 073 596			1 073 596

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Transport Regulation	919 755	351 061	534 225		433	34 036		
	To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.								
	Of which								
	Earmarked allocation: Provincial Traffic specialised skills and technology integrated into operations and Transport Hub.								30 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					9			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					6			
	Households								
	Social benefits to employees: Leave gratuity					300			
	Donations and gifts (cash)					118			
	6 Community-based Programmes	58 290	34 002	23 286		1	1 001		
	To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Agriculture**	**970 556**	**424 013**	**293 116**	**135**	**226 914**	**26 378**		**255 638**
	Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:								
	Encouraging sound stakeholder engagements.								
	Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.								
	Ensuring sustainable management of natural resources.								
	Executing cutting-edge and relevant research and technology development.								
	Developing, retaining and attracting skills and human capital.								
	Providing a competent and professional extension support service.								
	Enhancing market access for the entire agricultural sector.								
	Contributing towards alleviation of poverty and hunger.								
	Ensuring transparent and effective governance.								
	1 Administration	140 570	78 818	53 778	135	4 242	3 597		
	To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.								
	Of which								
	Earmarked allocation: Energy efficiency								5 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					2			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Non-profit institutions								
	Gifts and donations for various beneficiary projects					550			
	Households								
	Bursaries (Non-employees)					3 438			
	Gifts and donations for various beneficiary projects					250			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Sustainable Resource Management	130 621	27 621	82 597		18 870	1 533		
	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.								
	Of which								
	National conditional grant: LandCare Programme: Poverty relief and infrastructure development								5 045
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 074
	Earmarked allocation: Lower Olifants River Water Users Association (LORWUA) preventative maintenance (Matzikama)								3 500
	Earmarked allocation: Ecological Infrastructure								21 000
	Earmarked allocation: River protection works (Keurbomen River, Jan Du Toits River, Upper Hex River)								5 000
	Earmarked allocation: Brandvlei Dam								20 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					13 068			
	Non-profit institutions								
	Green Economy: Lower Olifants River Water Users Association (LORWUA)					5 800			
	3 Farmer Support and Development	293 681	78 420	32 774		176 495	5 992		
	To provide support to farmers through agricultural development programmes								
	Of which								
	National conditional grant: Comprehensive Agricultural Support Programme								107 243
	National conditional grant: Ilima/Letsema Projects								50 464
	Earmarked allocation: Cold rooms								20 000
	Transfers and subsidies								
	Public corporations and private enterprises								
	Public corporation: Casidra SOC Ltd					108 631			
	Private enterprise: Hortgro (Fruit industry and alternative crops)					736			
	Non-profit institutions								
	Decidious Fruit Producers Trust					67 128			

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 Veterinary Services	108 228	76 183	27 082		122	4 841		
	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Households								
	Social benefits to employees: Leave gratuity					20			
	Bursaries (Non-employees)					100			
	5 Research and Technology Development Services	161 160	92 413	55 005		10 029	3 713		
	To provide expert and needs-based research, development and technology transfers impacting on development objectives.								
	Of which								
	Earmarked allocation: Market access improvement through biotechnology								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					29			
	Non-profit institutions								
	Decidious Fruit Producers Trust					10 000			

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
	6 Agricultural Economics Services	43 562	18 517	8 442		15 893	710		
	To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.								
	Of which								
	Earmarked allocation: South African Table Grape Industry (SATI) China market development								2 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Investment and Trade Promotion Agency (Wesgro)					2 500			
	Communication: Licences (radio and television)					1			
	National Agriculture Marketing Council					550			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					5 668			
	Non-profit institutions								
	Wine Industry Ethical Trade Assocation (WIETA) and Sustainable Initiative of South Africa (SIZA)					2 684			
	Wines of South Africa (WoSA)					1 600			
	GreenCape (Agridesk operations)					600			
	Decidious Fruit Producers Trust					2 000			
	Gifts and donations: African Development Bank Conference					100			
	Households								
	Bursaries (Non-employees)					190			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Structured Agricultural Education and Training	62 466	40 350	15 971		363	5 782		
	To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.								
	Of which								
	National conditional grant: Comprehensive Agricultural Support Programme								4 312
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					5			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					8			
	South African Revenue Service (SARS) - Excise duty					50			
	Non-profit institutions								
	Cape of Good Hope Agricultural Society (Agri-Expo)					300			
	8 Rural Development	30 268	11 691	17 467		900	210		
	To coordinate the development programmes by stakeholders in rural areas.								
	Of which								
	Transfers and subsidies								
	Households								
	Farm worker competition					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	R'000
12	**Economic Development and Tourism**	**604 611**	**165 221**	**105 358**		**327 886**	**6 146**		**275 272**
	Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.								
	1 Administration	67 934	45 510	16 300		2	6 122		
	To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	2 Integrated Economic Development Services	78 690	28 517	30 664		19 509			
	To promote and support an enabling business environment for the creation of opportunities for growth and jobs.								
	Of which								
	Transfers and subsidies								
	Provinces and Municipalities								
	Laingsburg Municipality: To support the SMME Development initiatives of the municipality, as part of the Emerging Themes and Job Creation Stimulus					1 110			
	Higher Education Institutions								
	False Bay College - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					1 600			
	Public corporations and private enterprises								
	Productivity SA - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					410			
	Other private enterprises: Edge Growth - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					3 390			
	Other private enterprises: Labit Consulting - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					410			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Other private enterprises: Launchlab - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					638			
	Other private enterprises: TrioPlus Development - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					813			
	Fix Forward: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					1 091			
	Other private enterprises: For the implementation of the Smart Procurement World Project					1 000			
	Other private enterprises: For the implementation of the Township Economic Revitalisation Project					4 224			
	Non-profit institutions								
	Cape Innovation and Technology initiative: To support the SMME Development initiatives of the Khayelitsha Bandwidth Barn, as part of the Emerging Themes and Job Creation Stimulus					136			
	Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					358			
	South African Renewable Energy Business Incubator (SAREBI): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					765			
	The South African Education and Enviroment Project (SAEP): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					726			
	True North: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					263			
	Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					1 575			
	The Association for Savings & Investment SA (ASISA) - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus					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
	3 Trade and Sector Development	97 737	17 191	5 590		74 956			
	To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives					24 970			24 970
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding towards promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Western Cape					49 986			49 986
	4 Business Regulation and Governance	8 624	6 924	1 690			10		
	To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national, provincial legislation and policies.								
	5 Economic Planning	171 867	39 786	40 841		91 240			
	To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.								
	Of which								
	Earmarked allocation:								
	Green Economy: To provide funding for municipal support relating to accessing energy from Independent Power Producers								20 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone					42 566			42 566
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis					35 438			35 438

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions								
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province					11 948			
	Cape Innovation and Technology Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn					600			
	Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River					688			
	6 Tourism, Arts and Entertainment	95 614	12 363	2 354		80 897			
	To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.								
	Of which								
	Transfers and subsidies								
	Provinces and Municipalities								
	City of Cape Town: To provide funding toward tourism safety initiatives					13 585			10 000
	Departmental agencies and accounts								
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing					16 730			16 730
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives					45 582			45 582
	Public corporations and private enterprises								
	Other private enterprises: For the implementation of the Tourism Niche and Product Development Fund					5 000			

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
	7 Skills Development and Innovation	84 145	14 930	7 919		61 282	14		
	To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.								
	Of which								
	Earmarked Funding								
	Transfers and subsidies								
	Provinces and Municipalities								
	West Coast District Municipality: To support the implementation of a regional approach to skills development in the municipality					500			
	Households								
	Other transfer to households: To provide for payments towards upscaling skills development initiatives in the Province, specifically within the Business Process Outsourcing (BPO) and technology sectors					30 000			30 000
	Other transfer to households: Stipend payments					30 782			

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
13	**Cultural Affairs and Sport**	**886 216**	**246 386**	**165 611**		**454 072**	**20 147**		**498 197**
	Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.								
	1 Administration	71 850	56 561	12 275		18	2 996		
	To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts:								
	Communication: Licences (radio and television)					18			
	2 Cultural Affairs	134 575	70 989	16 700		44 463	2 423		
	To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.								
	Of which								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								3 098
	Earmarked allocation: Job creation (full time equivalent) EPWP								2 000
	Earmarked allocation: Cradle of Human Culture- Archaeological and paleontological heritage tourism route (New 2020 allocation)								1 100
	Earmarked allocation: Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (New 2020 allocation)								5 085
	Earmarked allocation: Support for Arts and Culture Organisations (NGO - Annual funding) (New 2020 allocation)								8 500

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	Departmental agencies and accounts:								
	Western Cape Cultural Commission					561			
	Western Cape Language Committee					279			
	Artscape					183			
	Heritage Western Cape					1 002			
	South African Revenue Service: Excise duty					35			
	Communication: Licences (radio and television)					85			
	Non-profit institutions								
	Cultural tourism					450			
	Arts and culture organisations					26 560			
	Province-aided museums					14 814			
	Local museums					494			
	3 Library and Archive Services	419 557	79 625	59 946		270 630	9 356		
	To provide comprehensive library and archive services in the Western Cape.								
	Of which								
	National conditional grant: Community Library Services								186 126
	Earmarked allocation: Library Services (Municipal replacement funding and broadband library connection)								
	Municipal replacement funding								80 652
	Broadband library connection and library services top-up for broadband								7 651
	Earmarked allocation: Transfers to City of Cape Town libraries for infrastructure and maintenance								10 550
	Earmarked allocation: Enterprise Content Management (ECM)								14 893
	Earmarked allocation: Capacitation of the Western Cape Archives and Records Service (New 2020 allocation)								2 220
	Earmarked allocation: ECM for licensing and electronic signature (PRF) (New 2020 allocation)								4 553

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
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To enhance public libraries					175 210			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					78 017			
	Transfers to City of Cape Town libraries for infrastructure and maintenance					10 550			
	To enable the City of Cape Town to procure periodicals and newspapers for public libraries					5 338			
	Non-profit institution								
	South African Library for the Blind					1 500			
	Households for social benefits to employees					15			
	4 Sport and Recreation	260 234	39 211	76 690		138 961	5 372		
	To provide sport and recreation activities for the inhabitants of the Western Cape.								
	Of which								
	National conditional grant: Mass Participation and Sport Development								83 491
	National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces								5 778
	Earmarked allocation: After-school programme and Case for sport (GBS money coming to an end)								50 000
	Earmarked allocation: Service stabilisation for mass sport grant reduction								10 500
	Earmarked allocation: Job creation (full time equivalent) EPWP								5 000
	Earmarked allocation: MOD centres including maintenance, utilities and security								6 000
	Earmarked allocation: Hosting of the Netball World Cup 2023 (New 2020 allocation)								4 000
	Earmarked allocation: After-school Programme - Youth in Service (New 2020 allocation)								3 000
	Earmarked allocation: SASREA compliance for Philippi stadium								4 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					5 717			
	Non-profit institutions								
	Sports federations and bodies: Financial support					133 244			

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	**Local Government**	**313 901**	**200 866**	**74 730**		**34 244**	**3 962**	**99**	**25 307**
	Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.								
	1 Administration	57 706	36 684	17 708		3	3 212	99	
	To provide overall management in the Department in accordance with all applicable Acts and policies.								
	Of which								
	Earmarked allocation: To support the Joint District and Metro Approach								2 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	2 Local Governance	153 245	120 239	17 257		14 999	750		
	To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.								
	Of which								
	Earmarked allocation: To strengthen the Forensic Investigation Unit								2 623
	Earmarked allocation: Municipal Interventions								700
	Transfers and subsidies								
	Provinces and municipalities								
	Earmarked allocation: Municipal Interventions					4 245			4 245
	Municipal Support Grant (strengthening of governance)					6 794			
	Thusong Service Centre Grant (Sustainability operational support grant)					900			
	Community Development Workers: Operational Support Grant					3 060			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Development and Planning	102 949	43 942	39 765		19 242			
	To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.								
	Of which								
	Earmarked allocation: WC Integrated Drought and Water Response Plan								2 500
	Earmarked allocation: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure								3 500
	Earmarked allocation: Firefighting								9 739
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal fire support					4 394			
	Municipalities: Water Security Resilience					12 518			
	Municipal Electrical Master Plan					1 570			
	Departmental agencies and accounts								
	National Sea Rescue Institute					380			
	Non-profit institutions								
	Lifesaving Western Province (WP)					380			
	4 Traditional Institutional Management	1	1						
	To manage the institutions of traditional leadership in line with legislation.								

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

The Bill provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.

Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to national conditional grants may be used only for the purpose stipulated in the Division of Revenue Act, 2020, and in accordance with the framework published in terms of that Act. Earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time by the Provincial Treasury.

The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or the recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in the directives in respect of the earmarked allocation.

A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned, or if expenditure on previous transfers during the financial year reflects significant underspending for which no satisfactory explanation is given.

The Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality on the grounds of a persistent and material breach of conditions to which the allocation is subject in terms of the framework concerned, or if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

The Provincial Treasury may, where it stops an allocation, after consultation with the transferring provincial officer, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current municipal financial year or the next municipal financial year.

The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

Subject to the Public Finance Management Act, 1999 (Act 1 of 1999), the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the annual Division of Revenue Act, any conditional allocation that is not spent by the municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

If the Bill is not enacted before the start of the financial year, in terms of section 29 of the Public Finance Management Act, 1999, and section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45 per cent of the amount appropriated in the previous budget may be spent during the first four months of the financial year and 10 per cent per month in the following months, and the total amount spent may in aggregate not exceed what was appropriated in the previous budget.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2020/21-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—

"betalings vir finansiële bates" enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;

"betalings vir kapitaalbates" enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;

"Division of Revenue Act" die "Division of Revenue Act, 2020";

"geoormerkte toekenning" 'n toekenning aan 'n provinsiale departement beoog in artikels 3*(b)* en 4(1) van hierdie Wet;

"hierdie Wet" ook die Bylae waarna in artikel 2(1) verwys word of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;

"lopende betalings" enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;

"munisipale finansiële jaar" 'n jaar wat op 30 Junie eindig;

"munisipale ontvangsbeampte", met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;

"nasionale voorwaardelike toekenning" 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act;

"oordraende provinsiale beampte" die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;

"oordragte en subsidies" enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;

"Provinsiale Minister" die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;
"Provinsie" die Provinsie Wes-Kaap;
"raamwerk" die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van 'n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur;
"voorwaardelike toekenning" 'n toekenning wat 'n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur;
"Wet op Openbare Finansiële Bestuur" die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999);
"Wet op Plaaslike Regering: Munisipale Finansiële Bestuur" die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2020/21- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit.

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

(a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en

(b) geoormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word.

Geoormerkte toekennings

4. (1) Geoormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.

(2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geoormerkte toekennings uitreik.

(3) 'n Voorskrif—

(a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van 'n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en

(b) kan verder maatreëls ten opsigte van 'n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.

Weerhouding of staking van geoormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van 'n geoormerkte toekenning aan 'n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geoormerkte toekenning.

(2) Die Provinsiale Tesourie moet, voordat 'n geoormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—

(a) skriftelik kennis gee van sy voorneme om die geoormerkte toekenning te weerhou; en

(b) 'n geleentheid gee om skriftelike vertoë in te dien waarom die geoormerkte toekenning nie weerhou behoort te word nie.

(3) Die Provinsiale Tesourie kan, waar hy 'n geoormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met enige tersaaklike provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geoormerkte toekenning wat nie bestee is nie, hertoegewys word aan enige ander provinsiale departement.

(4) Die Provinsiale Tesourie moet, waar hy 'n geoormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—

(a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie; of

(b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie.

(2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—

(a) die betrokke munisipaliteit—

(i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en

(ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike vertoë in te dien waarom die toekenning nie weerhou behoort te word nie; en

(b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou.

(3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.

(4)*(a)* Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee of 'n versoek van daardie beampte toestaan om die toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding—

(i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of

(ii) die risiko van onderbesteding verminder.

(b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf *(a)* aangevra word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle vertoë ontvang van die betrokke munisipaliteit.

(c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf *(a)* opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeddunke of op versoek van 'n oordraende provinsiale beampte, die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning staak—

(a) op grond van die volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of

(b) indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik sal onderbestee op die betrokke program of toekenning.

(2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word—

(a) aan die betrokke munisipaliteit—

(i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en

(ii) 'n geleentheid gee om binne daardie 21 dae skriftelike vertoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en

(b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.

(3) Die Provinsiale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

(4) Die Provinsiale Minister moet van die staking van die toekenning verslag doen aan—

(a) die Ouditeur-generaal; en

(b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement.

Hertoekenning ná staking van toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar hy 'n toekenning ingevolge artikel 7 staak, ná oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die Division of Revenue Act, bepaal dat die toekenning of enige gedeelte daarvan aan een of meer munisipaliteite hertoegewys word op voorwaarde dat die toekenning in die lopende of die volgende munisipale finansiële jaar bestee moet word.

Oordragte verkeerdelik oorbetaal

9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.

(2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.

(3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die Division of Revenue Act, val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

(2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale finansiële jaar.

(3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word.

(4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.

(5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die betrokke oordraende provinsiale beampte en munisipale ontvangsbeampte—

(a) skriftelik kennis gee van sy voorneme om bedrae teen naderende voorwaardelike toekennings te verreken; en

(b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf *(a)*—

(i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf

ooreenkomstig die betrokke raamwerk bestee is óf vir identifiseerbare projekte bestem is;

(ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal kan word; en

(iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.

(6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word, en die redes vir die verrekening van die bedrae, insluit.

Kort titel

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2020.

BYLAE

(As ’n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 688 494	692 066	941 169		28 348	26 911		484 514
2	Provinsiale Parlement	166 600	84 535	30 536		49 225	2 304		
3	Provinsiale Tesourie	356 932	217 005	63 571		73 228	3 128		47 455
4	Gemeenskapsveiligheid	804 056	171 100	100 395		521 333	11 228		477 751
5	Onderwys	25 049 668	18 912 196	2 628 233		2 590 035	912 869	6 335	2 308 365
6	Gesondheid	26 251 518	15 792 971	8 068 518		1 497 176	892 853		7 253 598
7	Maatskaplike Ontwikkeling	2 673 141	1 006 677	216 436		1 394 897	55 131		231 409
8	Menslike Nedersettings	2 413 233	267 206	118 952		2 021 362	5 413	300	2 120 113
9	Omgewingsake en Ontwikkelingsbeplanning	620 847	244 947	44 469		327 100	4 331		80 928
10	Vervoer en Openbare Werke	8 819 297	1 123 140	2 712 129		2 018 105	2 965 845	78	2 576 967
11	Landbou	970 556	424 013	293 116	135	226 914	26 378		255 638
12	Ekonomiese Ontwikkeling en Toerisme	604 611	165 221	105 358		327 886	6 146		275 272
13	Kultuursake en Sport	886 216	246 386	165 611		454 072	20 147		498 197
14	Plaaslike Regering	313 901	200 866	74 730		34 244	3 962	99	25 307
		71 619 070	**39 548 329**	**15 563 223**	**135**	**11 563 925**	**4 936 646**	**6 812**	**16 635 514**

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Departement van die Premier**	**1 688 494**	**692 066**	**941 169**		**28 348**	**26 911**		**484 514**
	Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te wakker om beter dienste aan die mense van die Wes-Kaap te lewer								
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie)	110 844	91 427	17 477		309	1 631		
	Om uitvoerende regeringsondersteuningsdienste te verleen.								
	Waarvan								
	Geoormerkte toekenning: Dienslewering sindeks								1 500
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					9			
	Organisasies sonder winsoogmerk								
	Geskenke en donasies: Verskeie projekte volgens versoek					300			
	2 Provinsiale Strategiese Bestuur	92 300	49 692	35 550		7 003	55		
	Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiesteun, die gebruik van data en bewyse en die institusionalisering van strategiese programme regoor die Wes-Kaapse Regering.								
	Waarvan								
	Geoormerkte toekenning: Provinsie-wye Data-bestuur (SMI)								13 975
	Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los								1 500
	Geoormerkte toekenning: Innovasie vir impakinisiatiewe								5 000
	Geoormerkte toekenning: Kommissaris vir Kinders								8 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los (Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro))					5 000			5 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Organisasies sonder winsoogmerk								
	Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie					500			
	Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los (Ekonomiese Ontwikkelingsvennootskap)					1 500			1 500
	3 Mensebestuur (Korporatiewe Dienssentrum)	236 530	194 113	41 115		17	1 285		
	Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.								
	Waarvan								
	Geoormerkte toekenning: Innovasie vir impakinisiatiewe								2 000
	Geoormerkte toekenning: Om 'n burgergesentreerde kultuur te aktiveer								5 600
	Geoormerkte toekenning: Gesondheid en welstand van werknemers								4 293
	Geoormerkte toekenning: Ondernemingsinhoudsbestuur (Veranderingsbestuur)								2 985
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					17			
	4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)	1 089 288	229 455	815 597		21 016	23 220		
	Om diensuitnemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.								
	Waarvan								
	Geoormerkte toekenning: Breëbandprojek								371 671
	Geoormerkte toekenning: Breëband vir munisipaliteite								21 505
	Geoormerkte toekenning: Microsoft BTW op buitelandse valuta-betalings/wisselkoers op gebruikersbasis								24 985
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					16			
	Organisasies sonder winsoogmerk								
	Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums					21 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum)	159 532	127 379	31 430		3	720		
	Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.								
	Waarvan								
	Geoormerkte toekenning: Ontwikkeling en uitbreiding van die Wes-Kaapse Regering se handelsmerk								15 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	**Provinsiale Parlement**	**166 600**	**84 535**	**30 536**		**49 225**	**2 304**		
	Doel: Die administrasie van die WKPP is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur:								
	Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurstoesigpraktyke aan te kweek;								
	Ons Lede en personeel te bemagtig om optimaal te funksioneer;								
	Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en								
	Die WKPP plaaslik, nasionaal en internasionaal te bevorder.								
	1 Bestuurspraktyk (leierskap) en administrasie	71 518	53 685	15 446		83	2 304		
	Om algehele strategiese leiding en rigting aan die WKPP te gee.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					32			
	Huishoudings								
	Geskenke en donasies: Bestuursaansporingsbelonings					51			
	2 Parlementêre steundienste	23 651	18 795	4 833		23			
	Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Geskenke en donasies: Bestuursaansporingsbelonings					23			
	3 Openbare skakeling	13 534	10 006	3 514		14			
	Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Geskenke en donasies: Bestuursaansporingsbelonings					14			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ledesteun	57 897	2 049	6 743		49 105			
	Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.								
	Waarvan								
	Oordragte en subsidies								
	Buitelandse regerings en internasionale organisasies								
	Ledegeld: Parlementêre Vereniging van die Statebond					295			
	Organisasies sonder winsoogmerk								
	Politieke partye: Sekretariële en kiesafdelingstoelaes					47 191			
	Huishoudings								
	Werknemersbystandsvoordele: Aftreevoordele vir lede					1 619			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Provinsiale Tesourie**	**356 932**	**217 005**	**63 571**		**73 228**	**3 128**		**47 455**
	Doel: Bevordering van samehorigheid en inwonergesentreerdheid.								
	Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees.								
	Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.								
	1 Administrasie	62 631	43 885	12 915		2 703	3 128		
	Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					6			
	Huishoudings								
	Beurse betaalbaar aan nie-werknemers					2 520			
	Donasies en geskenke (kontant)					177			
	2 Volhoubare Hulpbronbestuur	150 847	85 435	17 120		48 292			
	Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.								
	Waarvan								
	Geoormerkte toekenning:								
	Wes-Kaap Finansiële Bestuursondersteuningstoekenning								15 489
	Infrastruktuurondersteuning en -ontwikkeling								5 000
	Munisipale Intervensies								4 945

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudituitkomste en die aanspreek van institusionele uitdagings.					15 489			
	Munisipaliteite: Om die munisipaliteite te help om hul funksies effektief te verrig, insluitend die gekoördineerde en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is.					4 945			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Raad op Dobbelary en Wedrenne					27 744			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					114			
	3 Batebestuur	74 911	48 322	26 377		212			
	Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					212			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Finansiële Staatsbestuur	68 543	39 363	7 159		22 021			
	Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.								
	Waarvan								
	Geoormerkte toekenning:								
	Wes-Kaap Finansiële Bestuur Kapasiteitstoekenning								12 021
	Finansiële Goeie Regeringsbestuurstoekenning								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om die ontwikkeling van finansiële en menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardigheidspyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel					12 021			
	Munisipaliteite: Om uitnemendheid in goeie finansiële staatsbestuurpraktyke en optimale prestasie wat tot verbeterde dienslewering en openbare waardeskepping lei aan te moedig en te ondersteun. Om die verbetering van finansiële staatsbestuurspraktyke te ondersteun wat verbeterde hulpbronmobilisering, toewysingsdoeltreffendheid, gesonde fiskale bestuur en die doeltreffende en ekonomiese gebruik van hulpbronne moontlik maak. Om goeie finansiële staatsbestuurspraktyke te identifiseer wat deur die openbare sektor gedeel kan word.					10 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	**Gemeenskapsveiligheid**	**804 056**	**171 100**	**100 395**		**521 333**	**11 228**		**477 751**
	Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (samelewing as geheel) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.								
	1 Administrasie	103 299	48 590	11 186		42 277	1 246		
	Om die Departement en verwante entiteite van strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te voorsien. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.								
	Waarvan								
	Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief								500
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer					42 277			
	2 Burgerlike Toesig	84 334	49 958	15 318		17 169	1 889		
	Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekenning aan provinsies								4 961
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe:Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WOSA)								7 500
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Wi-fi-koppeling van veiligheidskiosks en polisiekantore								2 363

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)					10 500			
	Departementele agentskappe en rekeninge								
	Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds					250			
	Uitgebreide Openbarewerkeprogram (UOWP) - Wet op Vergoeding vir Beroepsbeserings en -siektes (COIDA)					49			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme - Buurtwag					2 070			
	Huishoudings								
	Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums					4 300			
	3 Provinsiale Polisiëringsfunksies	481 017	9 544	16 781		453 957	735		
	Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.								
	Waarvan								
	Geoormerkte toekenning: Stabiliseringseenheid								4 388
	Geoormerkte toekenning: Vorderingsplan vir wetstoepassing								417 000
	Geoormerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping								10 000
	Geoormerkte toekenning: Uitbreiding van Chrysalis								7 039
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stabiliseringseenheid					4 388			
	Vorderingsplan vir wetstoepassing					417 000			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					7 600			
	Huishoudings								
	Projek Chrysalis-fonds: Wes-Kaap					24 969			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sekuriteitsrisikobestuur	135 406	63 008	57 110		7 930	7 358		
	Om 'n 'regering as 'n geheel' benadering in werking te stel vir die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.								
	Waarvan								
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid								16 000
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Professionalisering van buurtwagte								6 500
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheid en sekuriteitstegnologie								1 500
	Departementele agentskappe en rekeninge								
	Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid					6 930			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme - Buurtwag					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	**Onderwys**	**25 049 668**	**18 912 196**	**2 628 233**		**2 590 035**	**912 869**	**6 335**	**2 308 365**
	Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leergeleenthede het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.								
	1 Administrasie	1 450 150	1 032 580	309 667		56 947	44 621	6 335	
	Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.								
	Waarvan								
	Geoormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD): Nagraadse studieleiers)								4 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					7			
	Organisasies sonder winsoogmerk								
	Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, Hoërskool-verbeteringsprogram, LITNUM-toekennings en biblioteekdienste					42 647			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					14 293			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Gewone Openbare Skoolonderrig	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6) te bied. E-onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								412 548
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								35 479
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings vir Provinsies								11 199
	Geoormerkte toekenning: Onderrigaansporing (MOD: Opknapping en instandhouding van toerusting)								20 389
	Geoormerkte toekenning: Voedingskema vir MOD-sentrums								56 319
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					766 200			
	Artikel 21-skoolgelde					141 163			
	Nie-artikel 21-instandhouding en munisipale dienste					78 614			
	Nie-artikel 21-skoolgelde					41 583			
	Vergoeding vir skoolgeldvrystellings					61 184			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					32 185			
	Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder; Vrugte- en groente-loodsprogram					67 889			
	Samewerkende skole					107 591			
	Leerdervervoer					98 126			
	Administratiewe ondersteuning vir kleiner skole					12 811			
	Koshuissubsidie					53 422			
	Kerkkoshuissubsidie					464			
	Kuns- en musieksentrums					2 393			
	Tegniese vakke					3 880			
	Aanvullende fokusskole					1 218			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					94 649			
	Ander maatskaplike voordele: Voorafbepaalde beurse vir niewerknemers					1 128			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Subsidies aan Onafhanklike Skole	125 247				125 247			
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van geregistreerde onafhanklike skole					125 247			
	4 Openbare Spesiale Skoolonderrig	1 423 080	1 170 197	56 944		189 934	6 005		
	Om gehalte onderwys aan leerders met hoogs gespesialiseerde ondersteuningsbehoeftes te voorsien en ondersteuning te bied aan leerders in gewone openbare skole met gespesialiseerde ondersteuningsbehoeftes, ingevolge die Suid-Afrikaanse Skolewet en die Onderwys Witskrif 6.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede								28 499
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole					186 874			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					3 060			
	5 Vroeëkinderontwikkeling	628 779	59 000	44 668		525 111			
	Om Vroeëkinderontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkinderontwikkeling: Die aanspreek van behoeftes in Vroeëkinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings aan Provinsies								8 817
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente					522 940			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					2 171			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Infrastruktuurontwikkeling	1 748 643	35 862	755 255		100 000	857 526		
	Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur								1 091 162
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 594
	Geoormerkte toekenning: Infrastruktuur								1 708 643
	Waarvan								
	Toekenning vir Onderwysinfrastruktuur								1 091 162
	Geoormerkte toekenning: Onderrigaansporing (MOD: Infrastruktuur)								48 776
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram					100 000			
	7 Eksamen- en Ondewysverwante Dienste	704 064	375 453	299 943		28 294	374		
	Om onderwysinrigtings as 'n geheel van eksamen- en onderrigverwante steun te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)								19 878
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Sektorale Onderwys- en Opleidingsowerheid (SETA)					10 404			
	Organisasies sonder winsoogmerk								
	Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)					17 794			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					96			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**Gesondheid**	**26 251 518**	**15 792 971**	**8 068 518**		**1 497 176**	**892 853**		**7 253 598**
	Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.								
	1 Administrasie	916 397	412 967	370 766		121 849	10 815		
	Om die strategiese bestuur en algehele administrasie van die Departement te behartig.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								6 659
	Geoormerkte prioriteitstoekennings:								
	Gesondheid en welstand van werknemers								4 293
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					575			
	Huishoudings								
	Werknemerbystandsvoordele					10 867			
	Ander oordragte na huishoudings: Eise teen die staat					110 407			
	2 Distriksgesondheidsdienste	10 605 453	5 884 570	3 412 671		1 193 992	114 220		
	Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering								19 480
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								560
	Nasionale voorwaardelike toekenning: MIV-, TB-, Malaria- en Gemeenskapsuitreik-toelaag								1 867 472
	Waarvan								
	Gemeenskapsuitreikdienste-komponent								179 583
	MIV en Vigs-komponent								1 599 596
	Tuberkulose-komponent								66 458
	Menslike Papilloomvirus-entstof-komponent								21 835

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Nasionale voorwaardelike toekenning: Opleiding-en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne								207 255
	Waarvan								
	Statutêre Menslike Hulpbronne komponent								66 132
	Opleiding-en-ontwikkelingskomponent								141 123
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stad Kaapstad: Primêre gesondheidsorgdienste					626 539			
	Organisasies sonder winsoogmerk								
	Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning					93 919			
	Booth Memorial: Intermediêre sorgfasiliteit - volwassenes					28 923			
	Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes					48 126			
	St Joseph: Intermediêre sorgfasiliteit – kinders					10 937			
	Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling					2 385			
	Distriksbestuur: E-visie en IKT-ontwikkelingsprojek					2 110			
	MIV en Vigs: Gemeenskapsuitreik-, Lekeberading- en Palliatiewe sorg- en oorgangsdienste, ensovoorts					346 153			
	Voeding: Voedingsprogram					3 658			
	Gehoorkeuringsrehabilitasiewerkers en mentorskap in spraak- taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)					1 837			
	Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag.					9 495			
	Huishoudings								
	Werknemerbystandsvoordele					19 328			
	Ander oordragte na huishoudings: Eise teen die staat					582			
	3 Mediese Nooddienste	1 218 497	762 435	360 446		851	94 765		
	Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale departemente: Voertuiglisensies					18			
	Huishoudings								
	Werknemerbystandsvoordele					833			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Provinsiale Hospitaaldienste	4 164 577	3 023 910	1 081 503		19 881	39 283		
	Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste te verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatriese diens, asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding-en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne								291 619
	Waarvan								
	Statutêre Menslike Hulpbronne komponent								65 767
	Opleiding-en-ontwikkelingskomponent								225 852
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								1 181
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdhede en met uitdagende gedrag					3 577			
	Huishoudings								
	Werknemerbystandsvoordele					16 304			
	5 Sentrale Gesondheidsdienste	7 397 758	5 110 148	2 190 622		34 524	62 464		
	Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding-en-ontwikkelingstoelaag vir Statutêre Menslike Hulpbronne								382 496
	Waarvan								
	Statutêre Menslike Hulpbronne komponent								113 124
	Opleiding-en-ontwikkelingskomponent								269 372
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								3 418 218
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Maitland Cottage: Pediatriese ortopediese hospitaal					13 707			
	Huishoudings								
	Werknemerbystandsvoordele					20 817			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Gesondheidswetenskappe en Opleiding	364 888	175 358	71 222		115 266	3 042		
	Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoelaag vir Provinsies								12 195
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)					6 405			
	Organisasies sonder winsoogmerk								
	Uitgebreide Openbarewerkeprogram (UOWP)					62 055			
	Huishoudings								
	Werknemerbystandsvoordele					577			
	Ander oordragte na huishoudings: Beurse					46 229			
	7 Gesondheidsorg-steundienste	543 778	349 676	169 551		813	23 738		
	Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 000
	Oordragte en subsidies								
	Huishoudings								
	Werknemerbystandsvoordele					813			
	8 Gesondheidsfasiliteitebestuur	1 040 170	73 907	411 737		10 000	544 526		1 040 170
	Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag								698 793
	Geoormerkte prioriteitstoekennings:								
	Tygerberg-hospitaal (instandhouding en kapitaal)								150 500
	Waarvan								
	Tygerberg Geskeduleerde Instandhouding								40 535
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement					10 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Maatskaplike ontwikkeling**	**2 673 141**	**1 006 677**	**216 436**		**1 394 897**	**55 131**		**231 409**
	Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdiente te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.								
	1 Administrasie	259 500	197 865	41 765		2 670	17 200		
	Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasilitieit- of inrigtingvlak.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Gesondheid en Welsynsektor Onderwys- en Opleidingsowerheid					2 666			
	Kommunikasie: Lisensies (radio en televisie)					4			
	2 Maatskaplike Welsynsdienste	1 039 295	499 995	82 103		427 034	30 163		
	Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.								
	Waarvan								
	Geoormerkte toekenning: Maatskaplike Werker Indiensnemingtoekenning								14 951
	Geoormerkte toekenning: Persone met gestremdhede								51 572
	Geoormerkte toekenning: Sanitêre waardigheidsprojek								10 110
	Geoormerkte toekenning: Aanvulling vir maatskaplike werkers								16 890
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Dienste aan bejaardes					257 928			
	Dienste aan persone met gestremdhede					168 690			
	Huishoudings								
	Werknemersbystandsvoordele					413			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Kinders en Families	824 989	36 645	1 646		786 120	578		
	Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Voorskoolse Ontwikkeling								87 152
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Versorging en dienste aan families					46 783			
	Kinderversorging en -beskerming					228 563			
	Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite					392 071			
	Kinder- en jeugversorgingsentrums					110 558			
	Huishoudings								
	Plasing van kinders					8 145			
	4 Herstellende Dienste	488 806	252 988	89 594		139 054	7 170		
	Om geïntegreerde ontwikkellende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.								
	Waarvan								
	Geoormerkte toekenning: Geweld Teen Vrouens								16 934
	Geoormerkte toekenning: Geslagsgebaseerde geweld en seksueel oordraagbare infeksies								5 022
	Geoormerkte toekenning: Voorsiening van bedrywighede by kindersentrums								15 077
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					18			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					70 141			
	Misdaadvoorkoming en ondersteuning					14 738			
	Slagofferbemagtiging					53 630			
	Huishoudings								
	Werknemersbystandsvoordele					527			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ontwikkeling en Navorsing	60 551	19 184	1 328		40 019	20		
	Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.								
	Waarvan								
	Geoormerkte toekenning: Verskuiwing van Voedselnoodlenigingsfunksie								13 701
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Verligting van armoede en maak van 'n volhoubare bestaan					24 366			
	Ontwikkeling van Jeug					15 653			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Menslike Nedersettings**	**2 413 233**	**267 206**	**118 952**		**2 021 362**	**5 413**	**300**	**2 120 113**
	Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.								
	Om 'n reeks verhurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.								
	Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.								
	1 Administrasie	116 458	88 921	21 560		264	5 413	300	
	Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Suid-Afrikaanse Uitsaaikorporasie (SAUK)					7			
	Huishoudings								
	Werknemersbystandvoordele					257			
	2 Behuisingsbehoeftes, Navorsing en Beplanning	27 674	25 619	2 055					
	Om behuisingsafleweringsbehoeftes, navorsing en beplanning te onderneem en te fasiliteer.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Behuisingsontwikkeling	2 231 125	126 118	84 964		2 020 043			
	Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009								
	Waarvan								
	Nasionale voorwaardelike toekenning: Toekenning vir Ontwikkeling van Menslike Nedersettings								1 907 551
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 531
	Geoormerkte toekenning: Toekenning vir Herstel van Eiendomsregte								67 952
	Lopende betalings								
	Geoormerkte toekenning: Conradie Better Living Model								92 079
	Geoormerkte toekenning: Hertoewysing van 2019/20 inkomste vir grootmaat infrastruktuur (Forest Village en Kosovo)								40 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Hertoewysing van 2019/20 inkomste vir grootmaat infrastruktuur ((Cape Agulhas: Deferred Ownership Project)					10 000			10 000
	Akkreditasiebystand					10 116			
	Munisipale belasting en ander belastings					8 217			
	Huishoudings								
	Ontwikkeling van menslike nedersettings					1 991 710			
	4 Behuisingsbatebestuur	37 976	26 548	10 373		1 055			
	Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite:								
	Munisipale belasting en ander tariewe					1 055			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Omgewingsake en Ontwikkelingsbeplanning**	**620 847**	**244 947**	**44 469**		**327 100**	**4 331**		**80 928**
	Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.								
	1 Administrasie	78 300	62 044	12 068		457	3 731		
	Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					7			
	Huishoudings								
	Werknemerbystandvoordele					450			
	2 Omgewingsbeleid, Beplanning en Koördinering	19 678	17 701	1 868		53	56		
	Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemerbystandvoordele					53			
	3 Nakoming en Toepassing	28 576	24 788	3 727		1	60		
	Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Omgewingsgehaltebestuur	91 005	75 818	14 929		2	256		
	Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur en luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	5 Biodiversiteitsbestuur	320 594	9 600	7 807		303 187			
	Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur die bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte, en funksies daarvan.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies								3 678
	Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (CapeNature) - Rampvoorkomingsmaatreëls - beheer van wegholveldbrande, vloede en ander risiko's								9 994
	Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (CapeNature) - Infrastruktuuropgraderings en geskeduleerde instandhouding								35 536
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Natuurbewaringsraad (CapeNature)					302 187			
	Organisasies sonder winsoogmerk								
	Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk					1 000			
	6 Omgewingsbemagtigingsdienste	1 442		1 442					
	Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Ontwikkelingsbeplanning	81 252	54 996	2 628		23 400	228		
	Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinering en logika te verseker ingevolge ontwikkelings-beplanning deur die interregerings- en intersektorale koördinering van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.								
	Waarvan								
	Geoormerkte toekenning: Streeks- sosio-ekonomiese projek								31 720
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Streekgebaseerde sosio-ekonomiese projekte - munisipaliteite					23 400			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	**Vervoer en Openbare Werke**	**8 819 297**	**1 123 140**	**2 712 129**		**2 018 105**	**2 965 845**	**78**	**2 576 967**
	Doel: Om onvermoeid die lewering van infrastruktuur en dienste na te streef wat omvattend, veilig en tegnologies relevant is, daarna streef om elke burger in die Wes-Kaap te genees, te bekwaam, te integreer, te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing en ons mense as ons hoeksteen.								
	1 Administrasie	309 083	160 474	130 819		14 045	3 745		
	Om algehele bestuursondersteuning aan die Departement te verleen.								
	Waarvan								
	Geoormerkte toekenning: Verbetering van onroerende batebestuur om voorsiening te maak vir 'n geïntegreerde en meer koste - effektiewe benadering tot die lewensiklus en fasiliteitsbestuur van eiendomme in regeringsbesit.								60 648
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Geïntegreerde Vervoerbeplanning					3 000			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Huishoudings								
	Beurse (nie-werknemers)					11 042			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Openbarewerke-infrastruktuur	2 189 118	292 722	1 020 981		639 110	236 297	8	
	Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies								10 008
	Geoormerkte toekenning: Vernuwing en bemagtiging: Werkskepping								3 000
	Geoormerkte toekenning: Dringende Onderhoud by Kinder- en Jeugsorgsentrums (Begrotingspos 7)								25 320
	Geoormerkte toekenning: Konstruksie-Infrastruktuur (Kapitaal) by Kinder- en Jeugsorgsentrums (vir Begrotingspos 7)								65 800
	Geoormerkte toekenning: Persone met gestremdhede (infrastruktuur ontwikkeling)								4 105
	Geoormerkte toekenning: konstruksie van fase 2 van die akkommodasie vir Staatsmotorvervoer								23 479
	Geoormerkte toekenning: Opknapping van kantoorakkommodasie vir Onderwys								72 900
	Geoormerkte toekenning: Beplanningsvoorbereiding vir Dorpstraat 13								10 000
	Geoormerkte toekenning: Voorsiening vir verhoogde munisipale kostes								36 689
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Munisipale belasting en tariewe					636 661			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Huishoudings								
	Verlofgratifikasie					2 446			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Vervoerinfrastruktuur	3 798 199	260 679	744 821		106 223	2 686 406	70	
	Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 067 344
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					100 380			
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					4 356			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					120			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1 311			
	Ander oordragte: Eise teen die staat					56			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Vervoerondernemings	1 544 852	24 202	257 997		1 258 293	4 360		
	Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.								
	Waarvan								
	Geoormerkte toekenning: George Geïntegreerde Openbarevervoernetwerk								44 078
	Geoormerkte toekenning: Vervoerstelsel (Hub)								50 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Bedryf van die George Geïntegreerde Openbarevervoernetwerk					156 696			
	Munisipale bankrekeninge: Voorsiening vir persone met spesiale behoeftes					10 000			
	Munisipale bankrekeninge: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid					18 000			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Openbare korporasies en private ondernemings								
	Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)					1 073 596			1 073 596

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Vervoerregulering	919 755	351 061	534 225		433	34 036		
	Om die vervoerwese te reguleer deur die registrasie en lisensiëring van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing; om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.								
	Waarvan								
	Geoormerkte toekenning: Provinsiale Verkeer - gespesialiseerde vaardighede en tegnologie geïntegreer met operasionele bedrywighede en die vervoerstelsel (Hub).								30 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					9			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					6			
	Huishoudings								
	Weknemersbystandvoordele: Verlofgratifikasie					300			
	Donasies en geskenke (kontant)					118			
	6 Gemeenskapsgebaseerde Programme	58 290	34 002	23 286		1	1 001		
	Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinering van die Uitgebreide Openbarewerkeprogram (UOWP).								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Landbou**	**970 556**	**424 013**	**293 116**	**135**	**226 914**	**26 378**		**255 638**
	Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:								
	Aanmoediging van gesonde betrokkenheid van aandeelhouers.								
	Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.								
	Versekering van die volhoubare bestuur van natuurlike hulpbronne.								
	Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.								
	Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.								
	Lewering van 'n bevoegde en professionele landbouvoorligting-steundiens.								
	Vergroting van mark-toeganklikheid vir die landbousektor in geheel.								
	Bydrae tot die verligting van armoede en hongersnood.								
	Versekering van deursigtige en doeltreffende regeringsbestuur.								
	1 Administrasie	140 570	78 818	53 778	135	4 242	3 597		
	Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.								
	Waarvan								
	Geoormerkte toekenning: Energie doeltreffendheid								5 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite					2			
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	Organisasies sonder winsoogmerk								
	Geskenke en donasies vir verskeie begunstigde projekte					550			
	Huishoudings								
	Beurse vir niewerkers					3 438			
	Geskenke en donasies vir verskeie begunstigde projekte					250			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Volhoubare Hulpbronbestuur	130 621	27 621	82 597		18 870	1 533		
	Om landbou ondersteuningsdienste aan boere te voorsien om sodoende die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling								5 045
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 074
	Geoormerkte toekenning: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV) voorkomende instandhouding (Matzikama)								3 500
	Geoormerkte toekenning: Ekologiese Infrakstruktuur								21 000
	Geoormerkte Toekenning: Rivierbeskermingswerke: (Keurbomenrivier, Jan du Toitsrivier, Bo Hexrivier)								5 000
	Geoormerkte toekenning: Brandvleidam								20 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					2			
	Openbare koöperasies en private besighede								
	Openbare Koöperasie: Casidra MSB Bpk					13 068			
	Organisasies sonder winsoogmerk								
	Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)					5 800			
	3 Ondersteuning en Ontwikkeling van Landbouers	293 681	78 420	32 774		176 495	5 992		
	Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.								
	Waarvan								
	Nasionale voowaardelike toekenning: Omvattende landboubystandsprogram								107 243
	Nasionale voorwaardelike toekenning: Ilima/Letsema projek								50 464
	Geoormerkte toekenning: Koelkamers								20 000
	Oordragte en subsidies								
	Openbare koöperasies en private besighede								
	Openbare koöperasie: Casidra MSB Bpk					108 631			
	Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)					736			
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust					67 128			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Veeartsenydienste	108 228	76 183	27 082		122	4 841		
	Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					2			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					20			
	Beurse vir niewerkers					100			
	5 Navorsing en Tegnologiese Ontwikkelingsdienste	161 160	92 413	55 005		10 029	3 713		
	Om deskundige en behoeftegebaseerde navorsings-, onwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.								
	Waarvan								
	Geoormerkte toekenning: Marktoegang - verbetering deur biotegnologie								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					29			
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust					10 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Landbou - Ekonomiese Dienste	43 562	18 517	8 442		15 893	710		
	Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.								
	Waarvan								
	Geoormerkte toekenning: South African Table Grape Industry (SATI) China markontwikkeling								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)					2 500			
	Kommunikasie: Lisensies (radio en televisie)					1			
	Nasionale Landboubemarkingsraad					550			
	Openbare koöperasies en private besighede								
	Openbare koöperasies: Casidra MSB Bpk					5 668			
	Organisasies sonder winsoogmerk								
	Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)					2 684			
	Wines of South Africa (WOSA)					1 600			
	GreenCape (Landbouafdeling)					600			
	Sagtevrugteprodusentetrust					2 000			
	Geskenke en donasies: Afrika Ontwikkelingsbankkonferensie					100			
	Huishoudings								
	Beurse vir niewerkers					190			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Gestruktureerde Landbou-onderrig en -opleiding	62 466	40 350	15 971		363	5 782		
	Om gestruktureerde en beroepsgedrewe landbou-, bosbou- en vissery-onderrig en -opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram								4 312
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					5			
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					8			
	Suid-Afrikaanse Inkomstedienste (SAID) - Aksynbelasting					50			
	Organisasies sonder winsoogmerk								
	Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)					300			
	8 Landelike Ontwikkeling	30 268	11 691	17 467		900	210		
	Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Plaaswerkerkompetisie					900			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**Ekonomiese Ontwikkeling en Toerisme**	**604 611**	**165 221**	**105 358**		**327 886**	**6 146**		**275 272**
	Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite. Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.								
	1 Administrasie	67 934	45 510	16 300		2	6 122		
	Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	78 690	28 517	30 664		19 509			
	Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en Munisipaliteite								
	Laingsburg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende temas en die skepping van werksgeleenthede					1 110			
	Instellings vir hoër onderwys								
	Valsbaai Kollege - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					1 600			
	Openbare korporasies en privaat ondernemings								
	Produktiwiteit SA - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					410			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ander private ondernemings: Edge Growth - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					3 390			
	Ander private ondernemings: Labit Consulting - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					410			
	Ander private ondernemings: Launchlab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en die skepping van werksgeleenthede					638			
	Ander private ondernemings: TrioPlus Development - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					813			
	Fix Forward: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					1 091			
	Ander private ondernemings: Vir die implementering van die Smart Procurement World Project					1 000			
	Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek					4 224			
	Organisasies sonder winsoogmerk								
	Kaapse IT-inisiatief: Om die KMMO-ontwikkelingsinisiatiewe van die Khayelitsha Bandwidth Barn te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					136			
	Qhubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					358			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Suid-Afrikaanse sake-inkubator vir hernubare energie: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					765			
	Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en die stimulering van werkskepping					726			
	True North: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					263			
	Wes-Kaapse klere- en tekstieldienssentrum (Clotex): Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					1 575			
	Die Vereniging vir Spaar en Belegging SA - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulering van werkskepping					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Handel- en Sektorontwikkeling	97 737	17 191	5 590		74 956			
	Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om befondsing te voorsien vir uitvoergroei en handel- en beleggingsgroei-inisiatiewe					24 970			24 970
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om fondse te voorsien vir die bevordering en opskaling van handels- en beleggingsbevorderingsinisiatiewe om ekonomiese groei en werkskepping in die Wes-Kaap te dryf					49 986			49 986
	4 Sakeregulering en Regeringsbestuur	8 624	6 924	1 690			10		
	Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ekonomiese Beplanning	171 867	39 786	40 841		91 240			
	Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinering van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.								
	Waarvan								
	Geoormerkte befondsing								
	Groen Ekonomie: Om geld te voorsien vir munisipale ondersteuning met betrekking tot die toegang tot energie van onafhanklike kragprodusente								20 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai Nywerheidsontwikkelingsone					42 566			42 566
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					35 438			35 438
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkelingsamewerking in die Provinsie					11 948			
	Kaapse innovasie- en tegnologie-inisiatief: Om die bedrywighede van die Khayelitsha Bandwidth Barn te ondersteun					600			
	Genesis-Gemeenskap-IT-inisiatief: Om die bedrywighede van die ICAN-sentrum in Elsiesrivier te ondersteun					688			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Toerisme, Kuns en Vermaaklikheid	95 614	12 363	2 354		80 897			
	Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en Munisipaliteite								
	Stad Kaapstad: Om finansiering vir inisiatiewe vir toerismeveiligheid te bied.					13 585			10 000
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om beleggingsinisiatiewe te verhoog - Bestemmingsbemarking					16 730			16 730
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om bemarkingsinisiatiewe vir bestemmings te bevorder en te verbeter					45 582			45 582
	Openbare korporasies en privaat ondernemings								
	Ander private ondernemings: Vir die implementering van die Toerisme-nis- en produkontwikkelingsfonds					5 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Vaardigheidsontwikkeling en Innovasie	84 145	14 930	7 919		61 282	14		
	Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.								
	Waarvan								
	Geoormerkte befondsing								
	Oordragte en subsidies								
	Provinsies en Munisipaliteite								
	Weskusdistriksmunisipaliteit: Om die implementering van 'n streeksbenadering tot vaardigheidsontwikkeling in die munisipaliteit te ondersteun					500			
	Huishoudings								
	Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die opskaal van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die sektore vir sakeprosesuitkontraktering en tegnologie					30 000			30 000
	Ander oordragte aan huishoudings: Betaling van stipendiums					30 782			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	**Kultuursake en Sport**	**886 216**	**246 386**	**165 611**		**454 072**	**20 147**		**498 197**
	Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.								
	1 Administrasie	71 850	56 561	12 275		18	2 996		
	Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge:								
	Kommunikasie: Lisensies (radio en televisie)					18			
	2 Kultuursake	134 575	70 989	16 700		44 463	2 423		
	Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies								3 098
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP								2 000
	Geoormerkte toekenning: Wieg van Menslike Kultuur - Argeologiese en paleontologiese erfenistoerisme-roete (Nuwe 2020-toekenning)								1 100
	Geoormerkte toekenning: Kapasitasie van bestuur van erfenishulpbronne om uitvoering te gee aan die Wet op Nasionale Erfenishulpbronne, 1999 (Wet 25 van 1999) (NHRA) (Nuwe 2020-toekenning)								5 085
	Geoormerkte toekenning: Ondersteuning vir Kuns- en Kultuurorganisasies (NRO - Jaarlikse befondsing) (Nuwe 2020-toekenning)								8 500

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge:								
	Wes-Kaapse Kultuurkommissie					561			
	Wes-Kaapse Taalkomitee					279			
	Kunstekaap					183			
	Erfenis Wes-Kaap					1 002			
	Suid-Afrikaanse Inkomstediens: Aksynsbelasting					35			
	Kommunikasie: Lisensies (radio en televisie)					85			
	Organisasies sonder winsoogmerk								
	Kultuurtoerisme					450			
	Kuns- en kultuurorganisasies					26 560			
	Provinsie-ondersteunde museums					14 814			
	Plaaslike museums					494			
	3 Biblioteek- en Argiefdienste	419 557	79 625	59 946		270 630	9 356		
	Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste								186 126
	Geoormerkte toekenning: Biblioteekdienste (Munisipale vervangingsfondse en Breëbandbiblioteekkonneksie)								
	Munisipale vervangingsbefondsing								80 652
	Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband								7 651
	Geoormerkte toekenning: Oordragte na Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding								10 550
	Geoormerkte toekenning: Ondernemingsinhoudbestuur (OIB)								14 893
	Geoormerkte toekenning: Kapasitasie van die Wes-Kaapse Argief- en Rekorddiens (Nuwe toekenning vir 2020)								2 220
	Geoormerkte toekenning: ECM vir lisensiëring en elektroniese handtekening (PIF) (Nuwe 2020-toekenning)								4 553

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Ter bevordering van openbare biblioteke					175 210			
	Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite					78 017			
	Oordragte na Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding					10 550			
	Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf					5 338			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Biblioteek vir Blindes					1 500			
	Huishoudelike toekennings vir maatskaplike voordele aan werknermers					15			
	4 Sport en Ontspanning	260 234	39 211	76 690		138 961	5 372		
	Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling								83 491
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								5 778
	Geoormerkte toekenning: Naskoolse program en argumente ten gunste van sport (ABO-befondsing eindig)								50 000
	Geoormerkte toekenning: Stabilisering van diens vir vermindering van massasporttoelae								10 500
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP								5 000
	Geoormerkte toekenning: MGO-sentrums, insluitend instandhouding, openbare dienste en sekuriteit								6 000
	Geoormerkte toekenning: Die aanbieding van die Netbalwêreldbeker 2023 (Nuwe 2020-toekenning)								4 000
	Geoormerkte toekenning: Nasorgprogram - Jeug in diens (Nuwe 2020-toekenning)								3 000
	Geoormerkte toekenning: SASREA-nakoming vir Philippi-stadion								4 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Sportgeriewe					5 717			
	Organisasies sonder winsoogmerk								
	Sportfederasies en -liggame: Finansiële bystand					133 244			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**Plaaslike Regering**	**313 901**	**200 866**	**74 730**		**34 244**	**3 962**	**99**	**25 307**
	Doel: Om munisipaliteite te moniteer, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.								
	1 Administrasie	57 706	36 684	17 708		3	3 212	99	
	Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.								
	Waarvan								
	Geoormerkte toekenning: Om die gesamentlike Distrik- en Metrobenadering te ondersteun								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	2 Plaaslike Regeringsbestuur	153 245	120 239	17 257		14 999	750		
	Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.								
	Waarvan								
	Geoormerkte toekenning: Om die Forensiese Ondersoek-eenheid te versterk								2 623
	Geoormerkte toekenning: Munisipale Intervensies								700
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Munisipale Intervensies					4 245			4 245
	Munisipale ondersteuningstoelae (versterking van staatbestuur)					6 794			
	Thusong-dienssentrumstoekenning (Volhoubare bedryfsteuntoekenning)					900			
	Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning					3 060			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning	102 949	43 942	39 765		19 242			
	Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.								
	Waarvan								
	Geoormerkte toekenning: WK Geïntegreerde Droogte- en Water-reaksieplan								2 500
	Geoormerkte toekenning: Opgradering en vervanging van die Rampbestuursentrum oudiovisuele infrastruktuur								3 500
	Geoormerkte toekenning: Brandbestryding								9 739
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Steun met brande					4 394			
	Munisipaliteite: Water Sekerheid en Veerkragtigheid					12 518			
	Munisipale Elektrisiteitsmeesterplan					1 570			
	Departementele agentskappe en rekeninge								
	Nasionale Seereddingsinstituut					380			
	Organisasies sonder winsoogmerk								
	Lewensredding Westelike Provinsie (WP)					380			
	4 Tradisionele Institusionele Bestuur	1	1						
	Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.								

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

Die Wetsontwerp maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2020/21- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos, en vir die spesifieke gelyste doeleindes uiteengesit in die Bylae.

Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig, en wat verwys na nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die ‘‘Division of Revenue Act, 2020’’, en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet, gebruik word. Geoormerkte toekennings kan gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.

Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geoormerkte toekenning aan ’n provinsiale departement weerhou of staak weens daardie departement, of die ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, se ernstige of volgehoue wesenlike oortreding van die maatreëls in die voorskrifte ten opsigte van die geoormerkte toekenning.

’n Oordraende provinsiale beampte kan die oordrag aan ’n munisipaliteit van ’n voorwaardelike toekenning of enige gedeelte van so ’n toekenning vir ’n tydperk van hoogstens 30 dae weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning ingevolge die bepaalde raamwerk onderhewig is nie, of indien uitgawes op vorige oordragte gedurende die finansiële jaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie.

Die Provinsiale Tesourie kan, na goeddunke of op versoek van ’n oordraende provinsiale beampte, die oordrag aan ’n munisipaliteit van ’n voorwaardelike toekenning of enige gedeelte van so ’n toekenning staak op grond van ’n volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk, of indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

Die Provinsiale Tesourie kan, waar hy ’n toekenning staak, ná oorlegpleging met die oordraende provinsiale beampte, bepaal dat die toekenning of enige gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende munisipale finansiële jaar of die volgende munisipale finansiële jaar bestee moet word.

Die foutiewe oordrag van ’n toekenning aan ’n munisipaliteit word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.

Onderhewig aan die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die jaarlikse ‘‘Division of Revenue Act, 2020’’, val enige voorwaardelike toekenning wat nie teen die einde van ’n munisipale finansiële jaar deur die munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

Indien die Wetsontwerp nie in werking tree voor die begin van die finansiële jaar nie, kan daar ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999, en artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), slegs 45 persent van die bedrag begroot in die vorige begroting gedurende die eerste vier maande van die finansiële jaar bestee word en 10 persent per maand in die daaropvolgende maande, en die totale bedrag wat bestee word, mag in geheel nie oorskry wat in die vorige begroting bewillig is nie.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2020/21; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazo-magama

1. Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kula Mthetho, kwaye—

"ulwabiwo olunemiqathango", luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lama-36(2) lwe*Local Government: Municipal Finance Management Act*;

"iintlawulo zangoku" zithetha ukuba naziphi na iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;

"*Division of Revenue Act*" uthetha umthetho wolwahlulo lwengeniso othi *Division of Revenue Act, 2020*;

"ulwabiwo olubekelwe bucala" luthetha ulwabiwo olubonakaliswe kwicandelo 3*(b)* kunye no 4(1) lalo Mthetho;

"isikhokelonkqubo" sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36(2) lwe*Local Government: Municipal Finance Management Act*;

"*Local Government: Municipal Finance Management Act*" uthetha umthetho wolawulo lwemali kamasipala othi *Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003);

"unyakamali kamasipala" uthetha unyaka ophela ngowama-30 kuJuni;

"inkxasomali enemiqathango kuzwelonke" ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kumthetho othi *Division of Revenue Act*;

"iintlawulo zee-asethi ezisisiseko" zithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente;

"iintlawulo kwii-asethi eziyimali" zithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*;

"iPhondo" lithetha iPhondo leNtshona Koloni;

"uMphathiswa wePhondo" uthetha ilungu leKhabhinethi yePhondo;

"*Public Finance Management Act*" uthetha umthetho wolawulo lwemali karhulumente othi *Public Finance Management Act, 1999* (uMthetho 1 ka-1999);

"igosa likamasipala elamkelayo" ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwalo Mthetho, lithetha igosa elinika ingxelo kumasipala;

"lo Mthetho" uquka iShedyuli ebhekiselele kwicandelo 2(1) okanye nawuphi na umgaqo okhutshwe ngokweli candelo 4(2) lalo Mthetho;

"igosa lodluliselo lephondo" lithetha igosa lezobalomali lesebe lephondo elithi lidlulisele ulwabiwo olunemiqathango kumasipala;

"udluliselo nenkxasomali" luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*.

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2020/21, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho, i*Public Finance Management Act* kunye noMthetho Wokuphathwa Kwezimali zePalamente, ka-2009 (uMthetho 10 ka-2009).

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

(a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho othi *Division of Revenue Act* yaye ngokubhekiselele kwisiseko esiqinisekiswe ngokwalo Mthetho; yaye

(b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho.

Ulwabiwo olubekelwe bucala

4. (1) ULwabiwo olubekelwe bucala oluya kumasebe ephondo njengoko kuchaziwe kumhlathi 2 weShedyuli.

(2) uNondyebo wePhondo angathi ngamaxesha athile akhuphe umgaqo wolwabiwo olubekelwe bucala.

(3) Umgaqo—

(a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye

(b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) UNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwisebe lephondo, ukuba elo sebe okanye naye nabani na onelungelo kuxanduva kwelo sebe lingxamisekile ngokomlinganiselo obonakaliswe kwicandelo 4(3) ngokolwabiwo olubekelwe bucala.

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike isebe lephondo elukufaneleyo oko—

(a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye

(b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphi na isebe lephondo, olunika

uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na isebe lephondo.

(4) UNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwi*Gazethi yePhondo*.

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba—

(a) UMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye

(b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

(2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisi-7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—

(a) ukunika oyena masipala ufanelekileyo—

(i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye

(b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo.

(3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.

(4)*(a)* UNondyebo wePhondo angathi, xa lisenza udluliselo, igosa lephondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama-30, kodwa zingedluli kwezili-120, ukuba ukubanjwa kwalo—

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) kucutha umngcipheko wenkcitho encinci.

(b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi *(a)* linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo.

(c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi *(a)*.

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala—

(a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye

(b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyaka-mali sikuwo.

(2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo—

(a) anike uMasipala ofaneleke ukuba afumane—

(i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olu lwabiwo; yaye

(ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye

(b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.

(3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo.*

(4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—

(a) Mphicothi zincwadi Jikelele; kunye

(b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwephondo nokuhambelana nomthetho othi *Division of Revenue Act* elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyaka-mali sikuwo okanye kunyaka-mali kamasipala ozayo.

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kumasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo masipala.

(2) Udluliselo olubonakaliswe kwicandelwana (1) malifunyanwe ligosa lephondo elinoxanduva lodluliselo ngokukhawuleza.

(3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwna (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, eliyakuthi ke lihanjiswe ngokwentlawulo elungiselelwe umasipala.

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho i*Public Finance Management Act*, i*Local Government: Municipal Finance Management Act*, kunye ne*Division of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.

(2) uNondyebo wePhondo angenza isicelo kwigosa lodluliselo lwephondo okanye kumasipala, aqwalasele ngokwecandelwana (1), ukunika imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kumasipala ukuze lusetyenziswe kunyaka-mali kamasipalala olandelayo.

(3) Nayiphi na imali ekufuneke ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye ibingavunywanga nguNondyebo wePhondo ukuba ibuyiselwe ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwe kwiNgxowa Mali yePhondo.

(4) UNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowa Mali yePhondo ngokwamacandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala.

(5) Phambi kokuba uNondyebo wePhondo aqalise ngezixamali zexesha elizayo kulwabiwo olunemiqathango oluya kumasipala ngokwecandelwana (4), uNondyebo wePhondo anganikezela kwigosa lodluliselo lephondo, kunye negosa likamasipala elamkelayo—

(a) isaziso salo esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye

(b) kwisithuba esifikelela kwiintsuku ezi-14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi *(a)*—

(i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka Nondyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswanga ukuba lungasetyenziswa ngokuhambelana nesiseko ekuthethwa ngaso, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo;

(ii) angathi anike ezinye iimbono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowa Mali yePhondo; yaye

(iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswanga olunokuthi luhlawulwe ngayo kwiNgxowa Mali yePhondo. 5

(6) Isaziso esilindeleke kwicandelwana (5) masiquke isixamali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezi zixamali.

Isihloko esifutshane

11. Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka-2020. 10

ISICWANGCISO

(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 688 494	692 066	941 169		28 348	26 911		484 514
2	IPalamente yePhondo	166 600	84 535	30 536		49 225	2 304		
3	UNondyebo wePhondo	356 932	217 005	63 571		73 228	3 128		47 455
4	UKhuselo loLuntu	804 056	171 100	100 395		521 333	11 228		477 751
5	EzeMfundo	25 049 668	18 912 196	2 628 233		2 590 035	912 869	6 335	2 308 365
6	ezeMpilo	26 251 518	15 792 971	8 068 518		1 497 176	892 853		7 253 598
7	UPhuhliso loLuntu	2 673 141	1 006 677	216 436		1 394 897	55 131		231 409
8	ISebe lokuHlaliswa koLuntu	2 413 233	267 206	118 952		2 021 362	5 413	300	2 120 113
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	620 847	244 947	44 469		327 100	4 331		80 928
10	UThutho neMisebenzi yoLuntu	8 819 297	1 123 140	2 712 129		2 018 105	2 965 845	78	2 576 967
11	ULimo	970 556	424 013	293 116	135	226 914	26 378		255 638
12	UPhuhliso lwezoQoqosho noKhenketho	604 611	165 221	105 358		327 886	6 146		275 272
13	iMicimbi yezeNkcubeko nezeMidlalo	886 216	246 386	165 611		454 072	20 147		498 197
14	ISebe loRhulumente woMmandla	313 901	200 866	74 730		34 244	3 962	99	25 307
		71 619 070	**39 548 329**	**15 563 223**	**135**	**11 563 925**	**4 936 646**	**6 812**	**16 635 514**

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**ISebe leNkulumbuso**	**1 688 494**	**692 066**	**941 169**		**28 348**	**26 911**		**484 514**
	Injongo: *Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.*								
	1 Ulawulo kunye nokudibanisa (yoLawulo)	110 844	91 427	17 477		309	1 631		
	Kukubonelela ngeenkonzo zenkxaso yolawulo zesigqeba.								
	Apho								
	Ulwabiwomali olubekelwe: Isalathiso sokunikezelwa kweenkonzo								1 500
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					9			
	Amaziko angenzi nzuzo								
	Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye					300			
	2 Ulawulo lweqhinga lokusebenza lwePhondo	92 300	49 692	35 550		7 003	55		
	Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (i-WCG).								
	Apho								
	Ulwabiwomali olubekelwe: uLawulo lweData yePhondo liphela (i-SM)								13 975
	Ulwabiwomali olubekelwe: Iimimango emitsha yokusombulula iingxaki ezimbaxa								1 500
	Ulwabiwomali olubekelwe: Ukudal' okutsha ukwenzela amaphulo empembelelo								5 000
	Ulwabiwomali olubekelwe: UMkhomishinala waBantwana								8 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso								
	iiArhente nee- Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	Ulwabiwomali olubekelwe: Iimimango emitsha yokusombulula iingxaki ezimbaxa (Iarhente yeNtshona Koloni yoKhuthazo IoRhwebo noTyalo-mali (Wesgro))					5 000			5 000
	Amaziko angenzi nzuzo								
	Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo					500			
	Ulwabiwomali olubekelwe: Iimimango emitsha yokusombulula iingxaki ezimbaxa (Ubuhlakani boPhuhliso lwezoQoqosho)					1 500			1 500
	3 Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo)	236 530	194 113	41 115		17	1 285		
	Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.								
	Apho								
	Ulwabiwomali olubekelwe: Ukudal' okutsha ukwenzela amaphulo empembelelo								2 000
	Ulwabiwomali olubekelwe: Ukuvumela inkcubeko engqale kubemi								5 600
	Ulwabiwomali olubekelwe: IMpilo nokubaseMpilweni kwaBasenzi								4 293
	Ulwabiwomali olubekelwe: ULawulo loMxholo weShishini (uLawulo loNtshintsho)								2 985
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					17			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 IZiko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo)	1 089 288	229 455	815 597		21 016	23 220		
	Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.								
	Apho								
	Ulwabiwomali olubekelwe: Iprojekthi yeBroadband								371 671
	Ulwabiwomali olubekelwe: OoMasipala beBroadband								21 505
	Ulwabiwomali olubekelwe: I-VAT yeMicrosoft kwiintlawulo/kwiReiyithsi zoTshintshiselwanomali lwangaphandle olusekelwe kumsebenzisi								24 985
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					16			
	Amaziko angenzi nzuzo								
	IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres					21 000			
	5 INgqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)	159 532	127 379	31 430		3	720		
	Kukubonelela ngeenkonzo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikhi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.								
	Apho								
	Ulwabiwomali olubekelwe: Ukuphuhlisa nokukhulisa uPhawu loRhulumente weNtshona Koloni								15 000
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	**IPalamente yePhondo**	**166 600**	**84 535**	**30 536**		**49 225**	**2 304**		
	Injongo: *Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku:*								
	Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza singenisa urhulumento lwentsulungeko nolobulunga;								
	Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle;								
	Ukuququzelela isigunyaziso somgaqo-siseko solwenziwo lomthetho, intathonxaheba yoluntu nolongamelo kumdla wabantu be-WCPP; kunye								
	Nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.								
	1 URhulumento (uBunkokheli) noLawulo	71 518	53 685	15 446		83	2 304		
	Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.								
	Kujongwe								
	Udluliselo nenkxaso								
	Iiarhente zamasebe nee-akhawunti								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					32			
	amakhaya								
	Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo					51			
	2 IiNkonzo zeNkxaso zePalamente	23 651	18 795	4 833		23			
	Ukubonelela ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti.								
	Apho								
	Ukhutshelo nezibonelelo								
	Iintsapho								
	Izipho namalizo: Amabhaso angamacuba aBaphathi					23			
	3 Ukubonisana noLuntu	13 534	10 006	3 514		14			
	Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaheba yoluntu kwiinkqubo zowiso-mthetho nezinye.								
	Apho								
	Ukhutshelo nezibonelelo								
	Iintsapho								
	Izipho namalizo: Amabhaso angamacuba aBaphathi					14			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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 INkxaso yaMalungu	57 897	2 049	6 743		49 105			
	Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.								
	Apho								
	Ukhutshelo nezibonelelo								
	OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe								
	Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga					295			
	Amaziko angajonganga nzuzo								
	AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo					47 191			
	IiNtsapho								
	Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu					1 619			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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	**UNondyebo wePhondo**	**356 932**	**217 005**	**63 571**		**73 228**	**3 128**		**47 455**
	Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi.								
	Ukwakha amandla kwicandelo likarhulumente ngokuguquguquka, ukuvelisa izinto ezintsha kunye nokuxhasa.								
	Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.								
	1 Ulawulo	62 631	43 885	12 915		2 703	3 128		
	Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.								
	Apho								
	Udluliselo- mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti								
	Unxibelelwano: Iilayisenisi (zikanomathotholo nomabonakude)					6			
	Ezangaphakathi								
	Ibhasari ehlawulelwa abantu abangengobaqeshwa					2 520			
	Iminikelo nezipho (eziyimali)					177			
	2 uLawulo lweZibonelelo olunoZinzo	150 847	85 435	17 120		48 292			
	Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.								
	Apho								
	Imali ebekelwe bucala:								
	INxaso-mali yeNkxaso kuLawulo lweMali eNtshona Koloni								15 489
	Inkxaso yeziseko zophuhliso kunye nophuhliso								5 000
	Ukungenelela koomasipala								4 945

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo - mali nezibonelelo								
	amaPhondo noMasipala								
	AmaPhondo nooMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso-mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala					15 489			
	AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala					4 945			
	AmaQumrhu eSebe neeAkhawunti								
	Ibhodi yoNgcakazo neMidyarho yeNtshona Koloni					27 744			
	Ezangaphakathi								
	Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi					114			
	3 uLawulo lweeMpahla	74 911	48 322	26 377		212			
	Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.								
	Apho								
	Udluliselo - mali nezibonelelo								
	Ezangaphakathi								
	Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi					212			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ULawulo lwezeZimali	68 543	39 363	7 159		22 021			
	Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.								
	Apho								
	Imali ebekelwe bucala:								
	Inkxaso mali yoLawulo lweZemali eNtshona Koloni								12 021
	Ukunikezelwa kweeMali eziPhezulu eziMali								10 000
	Udluliselo - mali nezibonelelo								
	amaPhondo noMasipala								
	AmaPhondo nooMasipala: Ukuphuhlisa amandla omntu kwimimandla kamasipala ukwenzela ukuba kubekho uphuhliso lwezakhono zezemali ezizinzileyo eziphendula iimfuno zikamasipala ukwenzela ukuba ulawulo lwezemali oluzinzileyo kunye nolawulo olufanelekileyo lwezemali					12 021			
	AmaPhondo nooMasipala: Ukukhuthaza kunye nokuxhasa ukugqwesa kwizenzo ezilungileyo zokuphathwa kakuhle kwemali kunye nokusebenza ngokugqwesileyo kuphuculo lokuhanjiswa kweenkonzo kunye nokudalwa kwexabiso loluntu. Ukuxhasa ukuphuculwa kwemisebenzi yolawulo lwemali eyenza ukuba ukuphuculwa kobutyebi kube lula, ukwabiwa ngempumelelo, ukulawulwa kwemali kakuhle kunye nokusetyenziswa kwezixhobo ngokufanelekileyo. Ukuchonga ukulawulwa kakuhle kwemali iindlela ezinokwabelana ngazo kwicandelo likarhulumente					10 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	**Ukhuselo loLuntu**	**804 056**	**171 100**	**100 395**		**521 333**	**11 228**		**477 751**
	Injongo: *Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.*								
	1 Ulawulo	103 299	48 590	11 186		42 277	1 246		
	Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonzo zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.								
	Apho								
	Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni								500
	Udluliselo nenkxaso - mali								
	AmaQumrhu eSebe ne Akhawunti								
	UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo					42 277			
	2 Ubeko-liso kuluntu	84 334	49 958	15 318		17 169	1 889		
	Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo								
	Apho								
	Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo								4 961
	Imali ebekelwe bucala: ukudala ukhuseleko lwabahlali kunye noluntu:Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)								7 500
	Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa								2 363

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso - mali								
	Amaphondo nomasipala								
	Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)					10 500			
	AmaQumrhu eSebe ne Akhawunti								
	INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi					250			
	INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - Ukuhlawulwa kwembuyekezo yokulimala emsebenzini kunye nezifo emsebenzini ("COIDA")					49			
	Iseba elizimeleyo elingangenisi Mali								
	IiNkqubo zoKhuseleko- Ugado lwabahlali					2 070			
	Amakhaya								
	Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPFs)					4 300			
	3 Imisebenzi yesiPolisa yePhondo	481 017	9 544	16 781		453 957	735		
	Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.								
	Apho								
	Imali ebekelwe bucala: Uzinzo lwe unithi								4 388
	Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho								417 000
	Imali ebekelwe bucala: ukudala imisebenzi yoLuntu eyandisiweyo (EPWP)								10 000
	Imali ebekelwe bucala: Ulwandiso lweChrysalis								7 039
	Udluliselo nenkxaso - mali								
	Amaphondo Nomasipala								
	Uzinzo lwe unithi					4 388			
	Isicwangciso sokunyanzeliswa komthetho					417 000			
	Iseba elizimeleyo elingangenisi Mali								
	Ukhuseleko lolutsha					7 600			
	Amakhaya								
	Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni					24 969			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ULawulo loMngcipheko kwezoKhuseleko	135 406	63 008	57 110		7 930	7 358		
	Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima								
	Apho								
	Imali ebekelwe bucala: inkxaso zemali:sokuqala nokuxhasa i-K9yunithi								16 000
	Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokukhusela ulwaphulo mthetho								6 500
	Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokukhusela ulwaphulo mthetho								1 500
	Amaphondo Nomasipala								
	Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9					6 930			
	Iseba elizimeleyo elingangenisi Mali								
	IiNkqubo zoKhuseleko- Ugado lwabahlali					1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	**EzeMfundo**	**25 049 668**	**18 912 196**	**2 628 233**		**2 590 035**	**912 869**	**6 335**	**2 308 365**
	Injongo: *Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi eliguqukayo*								
	1 Ezolawulo	1 450 150	1 032 580	309 667		56 947	44 621	6 335	
	Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.								
	Apho								
	Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors)								4 000
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zesebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					7			
	Amaziko angenzi ngeniso								
	Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iZikolo eZikhuselekileyo namabhaso, INkqubo yokuPhucula iZikolo zeMfundo ePhakamileyo, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS					42 647			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho					14 293			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).								
	Apho								
	Igranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Inkqubo yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)								412 548
	Igranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neThekhnoloji								35 479
	Igranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlalontle kumaPhondo								11 199
	Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD: Ukuhlaziywa nokulondolozwa kwezixhobo)								20 389
	Iimali ezabelwe iinjongo ezithile: Iskim sokutyisa abafundi samaziko azii-MOD centres								56 319

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zesebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					2			
	Amaziko angenzi ngeniso								
	IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21					766 200			
	Izikolo eziphantsi kweSiqendu 21					141 163			
	Izikolo ezingekho phantsi kweSiqendu 21: Iinkonzo zooMasipala nezoLondolozo					78 614			
	Iifizi zezikolo ezingekho phantsi kweSiqendu 21					41 583			
	Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi					61 184			
	Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko					32 185			
	Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno					67 889			
	Izikolo zentsebenziswano					107 591			
	Ezothutho lwabafundi					98 126			
	Inkxaso kwezolawulo-kwizikolo ezincinane					12 811			
	Inkxaso-mali yokubhoda					53 422			
	Inkxaso yokubhoda kwizakhiwo zecawa					464			
	Amaziko ezobugcisa nomculo					2 393			
	Izifundo zobugcisa					3 880			
	Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)					1 218			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					94 649			
	Iibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa					1 128			
	3 Iinkxaso-mali zeZikolo eziZimeleyo	125 247				125 247			
	Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.								
	Apho								
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo					125 247			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfuno eziZodwa	1 423 080	1 170 197	56 944		189 934	6 005		
	Ukubonelela ngemfundo esemgangathweni kubafundi abaneemfuno ezizodwa ngokumandla nokubonelela ngenkxaso kubafundi abakwizikolo zikarhulumente eziqhelekileyo abaneemfuno ezizodwa, ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, (South African Schools Act, 1996), ne-Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6).								
	Apho								
	Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abaziPhambili kwiPhondo								28 499
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amabhunga olawulo ezikolo zemfundo eneemfuno ezizodwa zikarhulumente					186 874			
	Amakhaya								
	Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho					3 060			
	5 IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)	628 779	59 000	44 668		525 111			
	Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.								
	Apho								
	Igranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces								8 817
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi					522 940			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					2 171			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Uphuculo lweziseko zoPhuhliso	1 748 643	35 862	755 255		100 000	857 526		
	Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.								
	Apho								
	Ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)								1 091 162
	Ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces								2 594
	Iimali ezabelwe iinjongo ezithile: Izakhiwo								1 708 643
	Apho								
	I-Education Infrastructure Grant (EIG)								1 091 162
	Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo)								48 776
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo					100 000			
	7 Iimviwo neeNkonzo eziNxulumene nezeMfundo	704 064	375 453	299 943		28 294	374		
	Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.								
	Apho								
	Ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)								19 878
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zesebe								
	I-Sector Education and Training Authority (SETA)					10 404			
	Amaziko angenzi ngeniso								
	Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)					17 794			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					96			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**ezeMpilo**	**26 251 518**	**15 792 971**	**8 068 518**		**1 497 176**	**892 853**		**7 253 598**
	Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.								
	1 Ulawulo	916 397	412 967	370 766		121 849	10 815		
	Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.								
	Apho								
	Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke								6 659
	Iindawo eziphawulweyo nekuzakuqalwa ngazo:								
	Impilo yabasebenzi kunye nokuphila kakuhle								4 293
	Udluliselo nenkxaso								
	Ii-arhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					575			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					10 867			
	Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente					110 407			
	2 Iinkonzo zeMpilo zeziThili	10 605 453	5 884 570	3 412 671		1 193 992	114 220		
	Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.								
	Apho								
	I-Inshorensi yesiBonelelo seMpilo sikaZwelonke								19 480
	Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke								560
	Kuza kuba khona isibonelelo semeko sikaZwelonke: Inkxaso-mali yokukhawulelana neHIV, TB, Malaria nokuHanjiswa kweeNkonzo eLuntwini								1 867 472
	Apho								
	ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini								179 583
	ICandelo elijongene nenkqubo yokukhawulelana neHIV kunye neAIDS								1 599 596
	ICandelo elijongene neSifo sephepha								66 458
	Icandelo elijongene nenkqubo yokuGonyela iHuman Papillomavirus								21 835

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Isibonelelo sikazwe lonke esinemiqathango: INkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo.								207 255
	Apho								
	Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi								66 132
	ICandelo elijongene noQeqesho noPhuhliso								141 123
	Udluliselo nenkxaso								
	Oomasipala namaPhondo								
	ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko					626 539			
	AmaZiko angafumani Nzuzo								
	Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha					93 919			
	ISibhedlele iBooth Memorial: iZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala					28 923			
	Aquarius Healthcare: iZiko elinonelela abantu abadala					48 126			
	St Joseph: iZiko elinonelela abantwaba					10 937			
	IiKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha					2 385			
	Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT					2 110			
	Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo					346 153			
	ISondlo: INkqubo yeZondlo					3 658			
	Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)					1 837			
	Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikhethela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokuncipha kwendlela yokuziphatha enobungozi					9 495			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					19 328			
	Olunye ugqithiselo-mali kumakhaya					582			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Iinkonzo zonyango olungxamisekileyo	1 218 497	762 435	360 446		851	94 765		
	Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala namaPhondo								
	Amasebe ePhondo: Iilayisensi zeZithuthi					18			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					833			
	4 Iinkonzo zezibhedlele kwiPhondo	4 164 577	3 023 910	1 081 503		19 881	39 283		
	Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.								
	Apho								
	Isibonelelo sikazwe lonke esinemiqathango: INkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo								291 619
	Apho								
	Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi								*65 767*
	ICandelo elijongene noQeqesho noPhuhliso								*225 852*
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								1 181
	Udluliselo nenkxaso								
	AmaZiko angafumani Nzuzo								
	Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha					3 577			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					16 304			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Iinkonzo zeZibhedlele ezikhulu	7 397 758	5 110 148	2 190 622		34 524	62 464		
	Ukunikezela ngeenkonzo zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.								
	Apho								
	Isibonelelo sikazwe lonke esinemiqathango: INkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo								382 496
	Apho								
	Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi								*113 124*
	ICandelo elijongene noQeqesho noPhuhliso								*269 372*
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								3 418 218
	Udluliselo nenkxaso								
	AmaZiko angafumani Nzuzo								
	IMaitland Cottage: Isibhedlele samathambo sabantwana					13 707			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					20 817			
	6 Inzululwazi zeMpilo noQeqesho	364 888	175 358	71 222		115 266	3 042		
	Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.								
	Apho								
	IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo								12 195
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zeSebe								
	iHealth & Welfare Sectorial education and training authority (SETA)					6 405			
	AmaZiko angafumani Nzuzo								
	INkqubo yeMisebenzi yoLuntu eYandisiweyo					62 055			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					577			
	Olunye ugqithiselo-mali kumakhaya: IiBhasari					46 229			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo	543 778	349 676	169 551		813	23 738		
	Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.								
	Apho								
	Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo								2 000
	Udluliselo nenkxaso								
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					813			
	8 ULawulo LwamaZiko eMpilo	1 040 170	73 907	411 737		10 000	544 526		1 040 170
	ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.								
	Apho								
	iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe								698 793
	Iindawo eziphawulweyo nekuzakuqalwa ngazo:								
	Isibhedlele iTygerberg (ulungiso nemali)								150 500
	Apho								
	Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg								40 535
	Udluliselo nenkxaso								
	AmaZiko eMfundo ePhakamileyo								
	IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi					10 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	**Uphuhliso loLuntu**	**2 673 141**	**1 006 677**	**216 436**		**1 394 897**	**55 131**		**231 409**
	Injongo: *UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.*								
	1 uLawulo	259 500	197 865	41 765		2 670	17 200		
	Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka,isithili nowamaziko akhoyo.								
	Apho								
	Udluliselo noncediso-mali								
	Ii-arhente nee-akhawunti zeSebe								
	Icandelo lezeMpilo nelezeNtlalontle lezeMfundo kunye neGunya loQeqesho					2 666			
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					4			
	2 Iinkonzo zeNtlalo-ntle yoLuntu	1 039 295	499 995	82 103		427 034	30 163		
	Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.								
	Apho								
	Ulwabiwo olubekelwe bucala: ISibonelelo seNgqesho seNtlalontle								14 951
	Ulwabiwo olubekelwe bucala: Abantu abakhubazekileyo								51 572
	Ulwabiwo olubekelwe bucala: Iprojekthi yesidima sezococeko								10 110
	Ulwabiwo olubekelwe bucala:unontlalontle ukongezwa								16 890
	Udluliselo noncediso-mali								
	Ii-arhente nee-akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	Amaziko angenzi ngeniso-mali								
	Iinkonzo zabantu abadala					257 928			
	Iinkonzo zabantu abakhubazekileyo					168 690			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					413			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Abantwana neeNtsapho	824 989	36 645	1 646		786 120	578		
	Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.								
	Apho								
	Isibonelelo-mali esinemiqathango sikaZwelonke:								87 152
	Unonophelo olungagqibelelanga ne-ECD								
	Udluliselo noncediso-mali								
	Amaziko angenzi ngeniso-mali								
	Unonophelo kunye neenkonzo kwiintsapho					46 783			
	Unonophelo nokhuselo lwabantwana					228 563			
	Uphuhliso lwabantwana abancinci (ECD) kunye nokukhathalelwa okwethutyana					392 071			
	Amaziko okugcina abantwana nolutsha					110 558			
	Amakhaya								
	Ukubekwa kwabantwana					8 145			
	4 Iinkonzo Zobuyiselo	488 806	252 988	89 594		139 054	7 170		
	Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.								
	Apho								
	Izabelo ezibekelwe bucala: Ubundlobongela kuBantu Basetyhini								16 934
	Udluliselo noncediso-mali								5 022
	Ulwabiwo olubekelwe bucala: UBundlobongela obusekelwe kwisini kunye nosulelo ngokwabelana ngesondo								15 077
	Ulwabiwo olubekelwe bucala: *Ukulawulwa ngaphakathi kweSebe kwamaZiko Abantwana Nolutsha*								
	Ii-arhente nee-akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					18			
	Amaziko angenzi ngeniso-mali								
	Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso					70 141			
	Ukuthintelwa kolwaphulo-mthetho nenkxaso					14 738			
	Ukuxhotyiswa kwamaxhoba					53 630			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					527			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Uphuhliso noPhando	60 551	19 184	1 328		40 019	20		
	Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkcukacha ngabantu abazelweyo nabaswelekileyo.								
	Apho								
	Ulwabiwo olubekelwe bucala:ukutya kwento yokutshintsha								13 701
	Udluliselo noncediso-mali								
	Amaziko angenzi nzala								
	Ukuncitshiswa kwentlupheko nokuphila ngokuzimela					24 366			
	Uphuhliso lolutsha					15 653			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	**Isebe lokuHlaliswa koLuntu**	**2 413 233**	**267 206**	**118 952**		**2 021 362**	**5 413**	**300**	**2 120 113**
	Injongo: *Ukubonelelwa kwendawo zokuhlala ezinikezela ngeeenkonzo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.*								
	Ukunika amathuba amaninzi kubaninizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.								
	Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.								
	1 uLawulo	116 458	88 921	21 560		264	5 413	300	
	Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.								
	Apho								
	Udluliselo nenkxaso								
	Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)								
	Iziko Losasazo lo Mzantsi Afrika (SABC)					7			
	Amakhaya								
	Izibonelo zeNtlalontle zabasebenzi					257			
	2 Izidingo zeZindlu, uphando nocwangciso	27 674	25 619	2 055					
	Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso lweZindlu	2 231 125	126 118	84 964		2 020 043			
	Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.								
	Apho								
	Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu								1 907 551
	Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo								2 531
	Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile								67 952
	Iintlawulo ezisetyenzisiweyo zangoku								
	Imali ebekelwe bucala: Conradie Better Living Model								92 079
	Imali ebekelwe bucala: Ukunikezelwa kwakhona kwe mali yengeniso yeziseko ezingundoqo (I-Forest Village kunye neKosovo) kunyaka ka 2019/20								40 000
	Udluliselo nenkxaso								
	Oomasipala								
	Imali ebekelwe bucala: Ukunikezelwa kwakhona kwemali yengeniso yeziseko ezingundoqo kunyaka ka 2019/20 (I-Cape Agulhas: Deferred Ownership Project)					10 000			10 000
	Uncedo olugunyazisiweyo					10 116			
	Imirhumo kaMasipala neerhafu					8 217			
	Amakhaya								
	uPhuhliso lokuHlaliswa koLuntu Ezindlwini					1 991 710			
	4 Ulawulo lweeMpahla zeZindlu	37 976	26 548	10 373		1 055			
	Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala naMaphondo								
	Imirhumo kaMasipala neerhafu					1 055			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Imicimbi yokusingqongileyo nesicwangciso sophuhliso**	**620 847**	**244 947**	**44 469**		**327 100**	**4 331**		**80 928**
	Injongo : Ukuphuhlisa: Ukomelela kwakhona: okuluqilima; okuluxabiso kuquka okusingqoongileyo okuphilayo ngokuXhasa ukuphila nobuntu.								
	1 EzoLawulo	78 300	62 044	12 068		457	3 731		
	Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.								
	Apho								
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					7			
	Ezangaphakathi								
	Izibonelelo zoluntu kubasebenzi					450			
	2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso	19 678	17 701	1 868		53	56		
	Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.								
	Apho								
	Uweliselo-mali nezibonelelo								
	Ezangaphakathi								
	Izibonelelo zoluntu kubasebenzi					53			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Impahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ukuthotyelwa nokuqinisekiswa	28 576	24 788	3 727		1	60		
	Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswe ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.								
	Apho								
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	4 Uququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongilego	91 005	75 818	14 929		2	256		
	Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.								
	Apho								
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ulawulo lomgangatho wokusingqongileyo	320 594	9 600	7 807		303 187			
	Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.								
	Apho								
	Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo								3 678
	Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo,iimpuphuma nezinye izinto ezingumngcipheko								9 994
	Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: iCapeNature-Uphuculo lwezibonelelo nolondolozo olucwangcisiweyo								35 536
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)					302 187			
	Amacandelo angenzi nzuzo-mali								
	UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo					1 000			
	6 Inkonzo zokuxhobisa indalo	1 442		1 442					
	Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiAsethi eziyiMali	Imali ezibekelwe 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
	7 UCwangciso loPhuhliso	81 252	54 996	2 628		23 400	228		
	Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkozo yolawulo olunengqiqo.								
	Apho								
	li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlaleni								31 720
	Uweliselo-mali nezibonelelo								
	IPhondo kunye nooMasipala								
	INkqubo yezoQoqosho ekuHlaleni - ooMasipala					23 400			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	**UThutho neMisebenzi yoLuntu**	**8 819 297**	**1 123 140**	**2 712 129**		**2 018 105**	**2 965 845**	**78**	**2 576 967**
	Injongo*: Ukulandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkonzo: ezibandakanya, zikhuselekile kwaye zibubuchwephesha kwezobuchwephesha, zifuna ukuphilisa, ubuchule, ukudibanisa, uqhagamshelo, kwakunye nokuxhobisa wonke ummi waseNtshona Koloni, eqhutywa ngumdlandla, ngokuziphatha kunye nokuzibophelela ngokuzinzileyo okusingqongileyo kunye nabantu bethu njengelitye lembombo.*								
	1 Ezolawulo	309 083	160 474	130 819		14 045	3 745		
	Ukubonelela ngenkxaso yolawulo kwisebe.								
	Apho								
	Ulwabiwo-mali olubekwe bucala: Uphuculo lwezakhiwo neziseko ezizinzileyo zikarhulumente ezikhuthaza ukumanyana nezifikeleleka lula ezinokugcinakala kwakunye nolawulo lweendawo zezakhiwo zika Rhulumente.								60 648
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	Iibanki zikaMasipala Ezimanyeneyo Ucwangciso lwezothutho					3 000			
	Ii-Arhente zeSebe kunye nee-Akhawunti								
	Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)					3			
	Amakhaya								
	Iibhasari (abangaphangeli apha)					11 042			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ezemisebenzi yeziseko zoluntu	2 189 118	292 722	1 020 981		639 110	236 297	8	
	Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.								
	Apho								
	Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo								10 008
	Ulwabiwo-mali olubekwe bucala: Ukuphuhliswa nokuxhotyiswa: Ukudalwa Kwemisebenzi								3 000
	Ulwabiwo-mali olubekwe bucala: Uvuselelo - Uvuselelo olungxamisekileyo (Icandelo 7)								25 320
	Ulwabiwo-mali olubekwe bucala: Ulwakhiwo - Lweziseko (Ezinkulu) zokukhathalelwa kwabantwana nolutsha (Icandelo 7)								65 800
	Ulwabiwo-mali olubekwe bucala: Abantu abaphila nokukhubazeka (Uphuhliso lweziseko)								4 105
	Ulwabiwo-mali olubekwe bucala: Ulwakhiwo lwesigaba lwesibini lwendawo yokusebenzela nokugcinwa kwezithuthi zikaRhulumente								23 479
	Ulwabiwo-mali olubekwe bucala: Ukuhlaziywa kwendawo yokusebenzela kwiSebe lezeMfundo.								72 900
	Ulwabiwo-mali olubekwe bucala: Ucwangciso namalungiselelo kwisakhiwo esikwa 13 Dorp Street								10 000
	Ulwabiwo-mali olubekwe bucala: Ukunyuka kweendleko zeenkonzo zakwaMasipala								36 689
	Udluliselo nenkxaso								
	Amaphondo nomasipala								
	Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala					636 661			
	Ii-Arhente zeSebe kunye nee-Akhawunti								
	Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)					3			
	Amakhaya								
	Ushiye nomhlala					2 446			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Iziseko zoThuto	3 798 199	260 679	744 821		106 223	2 686 406	70	
	Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzo ezifikelelekayo.								
	Apho								
	Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo								1 067 344
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	IiAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela					100 380			
	OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala					4 356			
	IiArhente zaMasebe neeAkhawunti								
	EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					120			
	Amakhaya								
	Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi					1 311			
	Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente					56			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 IMisebenzi yezoThutho	1 544 852	24 202	257 997		1 258 293	4 360		
	Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.								
	Apho								
	Ulwabiwo-mali olubekwe bucala: Izithuthi zikaWonke-wonke ezidityanisiweyo zase George								44 078
	Ulwabiwo-mali olubekwe bucala: Inkqubo yeZothutho: (Kwindawo exakeke kakhulu)								50 000
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi					156 696			
	IiAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa					10 000			
	I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iiyunithi zokhuseleko lwemizila					18 000			
	IiArhente zaMasebe neeAkhawunti								
	EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala								
	Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, Iinkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)					1 073 596			1 073 596

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 ULawulo lwezoThutho	919 755	351 061	534 225		433	34 036		
	Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezendlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela.								
	Apho								
	Ubuchule obuthile kwezothutho lwePhondo kwakunye nolwazi kubugcisa jikelele obudityanisiwe kwimisebenzi nakweyonandawo ixakeke kakhulu kwezothutho								30 000
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala					9			
	Iiarhente zaMasebe neeAkhawunti								
	Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)					6			
	Amakhaya								
	Izibonelelo zentlalo Zabasebenzi: Umhlala phantsi					300			
	Ezekhaya: Iinkxaso nezipho					118			
	6 Inkqubo exananazileyo yemisebenzi kaRhulumente	58 290	34 002	23 286		1	1 001		
	Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.								
	Apho								
	Udluliselo nenkxaso								
	Iiarhente zaMasebe neeAkhawunti								
	Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)					1			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Ezolimo**	**970 556**	**424 013**	**293 116**	**135**	**226 914**	**26 378**		**255 638**
	Injongo: *Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:*								
	ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.								
	Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.								
	Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekekayo.								
	Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.								
	Ukuphuhlisa,ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.								
	Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.								
	Ukwenza ukuba imarike yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.								
	Ukwenza igalelo ukucutheni ubuhlwempu nendlala.								
	Ukuqinisekisa ulawulo olululo nolucacileyo.								
	1 uLawulo	140 570	78 818	53 778	135	4 242	3 597		
	Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.								
	Apho								
	Isabelo esibekelwe bucala: Ukufumaneka kom'bane								5 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					2			
	I-arhente zeSebe kunye namatyala								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					2			
	Amaziko Angenanzuzo								
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo					550			
	Amakhaya								
	Intlawlulelo yezifundo: kwabangaqeshwanga					3 438			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo					250			
	2 Ulawulo oluzinzileyo lwempahla	130 621	27 621	82 597		18 870	1 533		
	Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.								
	Apho								
	Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko								5 045
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo								2 074
	Isabelo esibekelwe bucala: Ulondolozo lokuthintela nge LORWUA e (Matzikama)								3 500
	Isabelo esibekelwe bucala: Isiseko soncedo kwimfundo ngezinto eziphilileyo nendawo ezihlala kuzo								21 000
	Isibonelelo esibekelwe bucala: Umsebenzi Wokukhusela Imilambo i (Umlambo i-Keurbomen, Umlambo i-Jan Du Toit, Umlambo i-Upper Hex River)								5 000
	Isibonelelo esibekelwe bucala: kwiDama lase Brandvlei								20 000
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					2			
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					13 068			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo								
	Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)					5 800			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Inkxaso yoMfama noPhuhliso	293 681	78 420	32 774		176 495	5 992		
	Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.								
	Apho								
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo								107 243
	Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo								50 464
	Isibonelelo esibekelwe bucala: Amagumbi okukhenkcezisa								20 000
	Udluliselo nenkxaso								
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					108 631			
	Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)					736			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo								
	iTrusti Yabavelisi Ziqhamo Ezinamanzi					67 128			
	4 Iinkonzo zezilwanyana	108 228	76 183	27 082		122	4 841		
	Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.								
	Apho								
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					2			
	Amakhaya								
	Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo					20			
	Intlawlulelo yezifundo: kwabangaqeshwanga					100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi	161 160	92 413	55 005		10 029	3 713		
	Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonzo zobuchule sisenza igalelo kuphuhliso lweenjongo.								
	Apho								
	Isabelo esibekelwe bucala: Ukuphuculwa Kokungena Ezimarikeni ngokusebenzisa i "Biotechnology"								10 000
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					29			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo								
	iTrusti Yabavelisi Ziqhamo Ezinamanzi					10 000			
	6 Iinkonzo zoQoqosho kweZolimo	43 562	18 517	8 442		15 893	710		
	Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.								
	Apho								
	Isabelo esibekelwe bucala: Ukuphuhliswa kweemarike e China ngu South African Table Grape Industry (SATI)								2 000
	Udluliselo nenkxaso								
	I-arhente zeSebe kunye namatyala								
	I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)					2 500			
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	Ibhunga Lenkuthazo Yokuthengwa kweZolimo kuZwelonke					550			
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					5 668			
	Amaziko angenanzuzo								
	UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)					2 684			
	Wines of South Africa (WOSA)					1 600			
	Green Cape (Imisebenzi kuMnyango ngezolimo)					600			
	iTrusti Yabavelisi Ziqhamo Ezinamanzi					2 000			
	Izipho neminikelo: kwiNkomfa yeBhanki Yophuhliso e Afrika					100			
	Amakhaya								
	Intlawlulelo yezifundo: kwabangaqeshwanga					190			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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
	7 Imfundo noQeqesho Olulungiselelweyo kweZolimo	62 466	40 350	15 971		363	5 782		
	Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi , oluhlumayo nelimelanayo nemingeni.								
	Apho								
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo								4 312
	Udluliselo nenkxaso								
	AmaPhondo noomasipala								
	Oomasipala: Ilaysensi Zezithuthi					5			
	I-arhente zeSebe kunye namatyala								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					8			
	iRhafu yempahla evela kumanye amazwe ehlawulwa kwa South African Revenue Service (SARS)					50			
	Amaziko angenanzuzo								
	I Agri-Expo yoMbutho weZolimo iGood Hope					300			
	8 Uququzelelo loLawulo	30 268	11 691	17 467		900	210		
	Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.								
	Apho								
	Udluliselo nenkxaso								
	Amakhaya								
	Ukhuphiswano lwabasebenzi ezifama					900			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**UPhuhliso lwezoQoqosho noKhenketho**	**604 611**	**165 221**	**105 358**		**327 886**	**6 146**		**275 272**
	Injongo: *Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente. Eli Sebe liza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo*								
	1 uLawulo	67 934	45 510	16 300		2	6 122		
	Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.								
	Apho								
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					2			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho	78 690	28 517	30 664		19 509			
	Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi								
	Apho								
	Udluliselo noncediso								
	Amaphondo nakoomasipala								
	UMasipala waseLaingsburg: Ukuxhasa amalinge ophuhliso lweMMME kamasipala, njengenxalenye yeeMxholo ezihlumayo kunye neNdlela yokuSebenza kwendalo					1 110			
	Amaziko eMfundo ePhakamileyo								
	Ikholeji yaseFalse Bay-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi					1 600			
	Imibutho yoluntu kunye namashishini abucala								
	Productivity SA - Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo ezihlumayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi					410			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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
	Amanye amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdlela yokuDalwa kweMisebenzi					3 390			
	Amanye amashishini abucala: Labit Consulting-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi					410			
	Amanye amashishini abucala: uLaunchlab-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					638			
	Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					813			
	Lungiselela phambili: Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					1 091			
	Amanye amashishini abucala: Ukusetyenziswa kweProjekthi yeHlabathi yokuThengwa kwe-Smart					1 000			
	Amanye amashishini abucala: Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo					4 224			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	AmaZiko angenzi nzuzo								
	Cape Innovation and Technology Initiative (CITI): Ukuxhasa amalinge ophuhliso ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					136			
	Qhubeka Charity: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					358			
	Umzinzi woShishino lweMithombo yaMandla aVuselelekayo eMzantsi Afrika: Ukuxhasa amalinge oombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					765			
	IProjekthi yoMzantsi Afrika yezeMfundo neNdawo esingqongileyo: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					726			
	True North: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					263			
	IZiko leNkonzo yeZinto zokuNxiba kunye neThala eNtshona Koloni (Clotex): ombutho, weSMME njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi					1 575			
	Umbutho wogcino-notyalo mali womZantsi Afrika-Ukuxhasa amaphulo ophuhliso lwe SMME, njengenxalenye yezimo ezidala kunye nemfundiso yokudalwa kwemisebendzi					1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 UPhuhliso loRhwebo namaCandelo	97 737	17 191	5 590		74 956			
	Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.								
	Apho								
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukubonelela ngenkxaso-mali yorhwebo lokukhula kwamanye amazwe kunye namanyathelo okukhuthaza utyalomali					24 970			24 970
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukubonelela ngenkxaso-mali ekukhuthazeni nasekunyuseni umgangatho worhwebo kunye namanyathelo okukhuthaza utyalomali ukuqhubela phambili ukukhula koqoqosho nokudalwa kwemisebenzi eNtshona Koloni					49 986			49 986
	4 ImiMiselo yoShishino noLawulo	8 624	6 924	1 690			10		
	Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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
	5 IsiCwangciso soQoqosho	171 867	39 786	40 841		91 240			
	Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.								
	Apho								
	Inkxaso-mali								
	Uqoqosho lweGreen: Ukubonelela ngenkxaso mali yenkxaso kamasipala ephathelele ekufikeleleni kumandla eMveliso kubavelisi boMbane abaZimeleyo								20 000
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhliswa nokusekwa kwe- Saldanha Bay Industrial Development Zone					42 566			42 566
	Iarhente yeNtshona Koloni yoKhuthazo IoRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis					35 438			35 438
	AmaZiko angenzi nzuzo								
	Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo					11 948			
	Cape Innovation and Technology Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn					600			
	Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River					688			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe 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	95 614	12 363	2 354		80 897			
	Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.								
	Apho								
	Udluliselo noncediso								
	Amaphondo nakoomasipala								
	ISixeko saseKapa: Ukubonelela ngenkxaso mali kumanyathelo okhuseleko okhenketho					13 585			10 000
	IiArhente neeAkhawunti zeSebe								
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukonyusa amalinge otyalo-mali-Ukuthengisa malunga nokufika					16 730			16 730
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukukhuthaza nokunyusa umgangatho wentengiso yamalinge endawo					45 582			45 582
	Imibutho yoluntu kunye namashishini abucala								
	Amanye amashishini abucala: Ukusetyenziswa kweNgxowa-mali yoKhenketho kunye neNgxowa yoKwenziwa kweMveliso					5 000			
	7 UkuPhuhliswa nokuPhuculwa kwezakhono	84 145	14 930	7 919		61 282	14		
	Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.								
	Apho								
	Inkxaso-mali								
	Udluliselo noncediso								
	Amaphondo nakoomasipala								
	UMasipala weSithili soNxweme oluseNtshona: Ukuxhasa ukumiliselwa kwendlela yengingqi yokuphuhliswa kwezakhono kumasipala					500			
	Amakhaya								
	Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiPhondo, ngokukodwa kwiCandelo loShishino lweNkqubo (iBPO) namacandelo obuchwephesha					30 000			30 000
	Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo					30 782			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	**iMicimbi yezeNkcubeko neMidlalo**	**886 216**	**246 386**	**165 611**		**454 072**	**20 147**		**498 197**
	Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.								
	1 ULawulo	71 850	56 561	12 275		18	2 996		
	Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.								
	Apho								
	Udluliselo nenkxaso								
	Ii-Arhente zeSebe nee-Akhawunti								
	Iilayisenisi zeTV yeSABC					18			
	2 IMicimbi yeNkcubeko	134 575	70 989	16 700		44 463	2 423		
	Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.								
	Apho								
	Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)								3 098
	Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha eliphelelelyo) EPWP								2 000
	Ulwabiwo olumiselweyo: Umda weSiko leNkcubeko yaBantu-Ukhenketho lwezinto zakudala kunye nezendalo ngokwezendalo (ulwabiwo olutsha lwe-2020)								1 100
	Ulwabiwo olumiselweyo: Ukuphakanyiswa koLawulo lweMithombo yeLifa leMveli ukuze kusebenze ukusebenza koMthetho weSizwe weZibonelelo zeLifa leMveli. Nombolo 25 ka-1999 (NHRA) (ulwabiwo olutsha ngo-2020)								5 085
	Ulwabiwo olumiselweyo: Inkxaso yemibutho yoBugcisa neNkcubeko (i-NGO - inkxaso-mali yonyaka) (ulwabiwo olutsha ngo-2020)								8 500

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso								
	Ii-Arhente zeSebe nee-Akhawunti:								
	IKomishini yeNkcubeko yeNtshona Koloni					561			
	IKomiti yeeLwimi yeNtshona Koloni					279			
	Artscape					183			
	ILifa leMveli leNtshona Koloni					1 002			
	INkonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi					35			
	Ii-Arhente zeSebe nee-Akhawunti: Iilayisenisi zeTV yeSABC					85			
	Amaziko angenzi-nzuzo:								
	Ukhenketho kwezeNkcubeko					450			
	Imibutho yezoBugcisa neNkcubeko					26 560			
	Amaziko olondolozo lwembali afumana inkxaso kwiphondo					14 814			
	Amaziko olondolozo lwembali asekuhlaleni					494			
	3 IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo	419 557	79 625	59 946		270 630	9 356		
	Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.								
	Apho								
	Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu								186 126
	Ulwabiwo olumiselweyo: IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala noqhakamishelwano lweBroadband kumaThala eencwadi)								
	Uncedo-mali kooMasipala								80 652
	Uqhakamishelwano lweBroadband kumaThala eencwadi								7 651
	Ulwabiwo olumiselweyo: Udluliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto								10 550
	Ulwabiwo olumiselweyo: Ulawulo lweQumrhu loLawulo (ECM)								14 893
	Ulwabiwo olumiselweyo: Ukuphakanyiswa kweenkonzo zoLondolozo lweeNkcukacha eziBalulekileyo eNtshona Koloni (ulwabiwo olutsha ngo-2020)								2 220
	Ulwabiwo olumiselweyo: I-ECM yokulayisenisa kunye notyikityo lwe-elektroni (i-PRF) (ulwabiwo olutsha lwe-2020)								4 553

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso								
	Amaphondo nooMasipala								
	OoMasipala: Ukuphucula amathala eencwadi oluntu					175 210			
	OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3					78 017			
	Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa					10 550			
	Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu					5 338			
	Amaziko angenzi ngeniso-mali								
	IThala lweeNcwadi leeMfama loMzantsi Afrika.					1 500			
	Amakhaya ngenzuzo yoluntu kubasebenzi					15			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 IMidlalo noLonwabo	260 234	39 211	76 690		138 961	5 372		
	Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.								
	Apho								
	Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo								83 491
	Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtlalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo								5 778
	Ulwabiwo oluhle: Emva kwenkqubo yesikolo kunye neNkundla yezemidlalo (i-GBS imali iphela)								50 000
	Ulwabiwo olumiselweyo: Ukuhlaselwa kwenkonzo yokunciphisa igranti yezemidlalo								10 500
	Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP								5 000
	Ulwabiwo olumiselweyo: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko								6 000
	Ulwabiwo olumiselweyo: Ukusingathwa kweNdebe yeHlabathi yeBhola eKhatywayo ye-2023 (ulwabiwo olutsha lwe-2020)								4 000
	Ulwabiwo olumiselweyo: Emva kweNkqubo yeSikolo-Ulutsha lwenkonzo (Ulwabiwo olutsha lwe-2020)								3 000
	Ulwabiwo olumiselweyo: Ukuthotyelwa kwe-SASREA yenkundla yePhilippi								4 000
	Udluliselo nenkxaso								
	AMaphondo nooMasipala								
	OoMasipala - amaziko ezemidlalo					5 717			
	Amaziko angenzi ngeniso-mali								
	Imibutho yezeMidlalo: Inkxaso yezimali					133 244			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	**ISebe loRhulumente woMmandla**	**313 901**	**200 866**	**74 730**		**34 244**	**3 962**	**99**	**25 307**
	Injongo: *Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.*								
	1 uLawulo	57 706	36 684	17 708		3	3 212	99	
	Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.								
	Apho								
	ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa								2 000
	Udluliselo nenkxaso								
	Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	2 Ulawulo loMmandla	153 245	120 239	17 257		14 999	750		
	Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.								
	Apho								
	ukwabiwa nophawulo: ukuqinisa kophando ngemiba efuna ingqwalasela								2 623
	ukwabiwa nophawulo: ukungenelela kukaMasipala								700
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	ukwabiwa nophawulo: ukungenelela kukaMasipala					4 245			4 245
	inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)					6 794			
	Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo					900			
	Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo					3 060			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso nocwangciso	102 949	43 942	39 765		19 242			
	Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.								
	Apho								
	ukwabiwa nophawulo: WC intlanganisela yesicwangciso ngembalela noxanduva lwamanzi								2 500
	ukwabiwa nophawulo: uphuhliso notshintsho lolawulo lweziko lwentlekela ezivakalayo ngendlebe nezibonwayo ngamehlo								3 500
	ukwabiwa nophawulo: ukulwa umlilo								9 739
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	OoMasipala: Inkxaso yokumelana nemililo komasipala					4 394			
	OoMasipala: Ukhuseleko oluzinzileyo lwamanzi					12 518			
	Ucwangciso olungundoqo lwezombane lukamasipala					1 570			
	Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)								
	National Sea Rescue Institute					380			
	Amaziko angenzinzala								
	Lifesaving Western Province (WP)					380			
	4 Ulawulo lweziko lomthonyama	1	1						
	Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.								

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI

Lo mthetho usayilwayo unika ulwabiwo lwesixamali ukwenzela iPalamente yePhondo esuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka-2020/21, ukuya kwiivoti nakolona lwahlulo kulo voti neyona njongo iyiyo yolo dweliso, lubonakalisiwe kwiShedyuli.

Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo kwaye sichaza ukuba ulwabiwo lwenkxasomali enemiqathango kuzwelonke esinokuthi sisetyenziselwa injongo ethile echaziweyo kumthetho othi *Division of Revenue Act, 2020*, yaye ngokubhekiselele kwisiseko esipapashwe ngokwalo Mthetho. Ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokuhambelana nomgaqo okhutshwa ngamaxesha athile nguNondyebo wePhondo.

UNondyebo wePhondo angalubamba okanye alumise udluliselo lwesixamali ngokokuthobela ulwabiwo olubekelwe bucala kwisebe lephondo ukuba elo sebe okanye eso sigqeba sikarhulumente besifanele ukufumana siyanyanzelisa yaye sophula imigaqo emisiweyo ethobela ulwabiwo olubekelwe bucala.

Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya koomasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezingama-30 ukuba umasipala akayithobeli imiqathango olungayo ulwabiwo okanye ukuba inkcitho kudluliselo olugqithileyo ngexesha lonyaka-mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

UNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo alumise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kolo lwabiwo oluya kumasipala kwizizathu zokunyanzelisa nakwizinto zokophula imiqathango yolwabiwo, lunikwe ukulungiselela imeko efanayo ngokwesiseko uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lo masipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki kulo nyaka-mali kamasipala sikuwo.

UNondyebo wePhondo angathi, apho lumiswe khona ulwabiwo emva kokuba elazisile igosa lephondo elidluliselayo, achaze ukuba ulwabiwo okanye inxalenye yalo mayize yahlulelwe omnye okanye abanye oomasipalala ngokwemiqathango ethi ulwabiwo malusetyenziswe ngayo kulonyaka-mali kamasipala sikuwo okanye kozayo.

Ukudluliselwa kolwabiwo oluya kumasipala ngempazamo luthatyathwa nje ngelingekho mthethweni kula masipala.

Ngokomthetho othi *Public Finance Management Act, 1999* (uMthetho 1 ka-1999), *Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003), kunye nothi *Division of Revenue Act, 2019*, yonyaka, naluphi na ulwabiwo olunemiqathango, oluthe alwasetyenziswa ngumasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kukaNondyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekthi ezithile.

Ukuba uMthetho oSayilwayo awuqalisanga ukusebenza phambi kokuba kuqale unyaka-mali omtsha, ngokwecandelo 29 lomthetho othi *Public Finance Management Act, 1999*, necandelo 3 lomthetho othi *Western Cape Direct Charges Act, 2000* (uMthetho 6 ka-2000), iipesenti ezingama-45 kuphela zesixa-mali esabiwe kuhlahlolwabiwo mali oludlulileyo lungasetyenziswa kwiinyanga ezine zokuqala zonyakamali omtsha kunye neepesenti ezi-10 ngenyanga kwezi nyanga zilandelayo, yaye isixa esipheleleyo esisetyenzisiweyo xa sisonke singadluli kwisixa esabiwe kuhlahlomali oludlulileyo.

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