PROVINCE OF THE WESTERN CAPE

WESTERN CAPE APPROPRIATION BILL

(As introduced)

(MINISTER OF FINANCE)

[B 1—2019]

PROVINSIE WES-KAAP

WES-KAAPSE BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 1—2019]

IPHONDO LENTSHONA KOLONI

UMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 1—2019]

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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 2019/20 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, 2019;

"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 2019/20 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, 2019.

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	1 571 114	658 116	847 484		16 936	48 578		476 370
2	Provincial Parliament	159 094	78 449	32 191		44 930	3 524		
3	Provincial Treasury	357 353	196 682	74 759		82 628	3 284		37 750
4	Community Safety	359 301	157 907	102 074		85 712	13 608		48 079
5	Education	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	Health	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	Social Development	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	Human Settlements	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	Environmental Affairs and Development Planning	639 689	237 128	49 217		347 786	5 558		54 515
10	Transport and Public Works	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	Agriculture	911 131	434 976	193 530	120	253 863	28 642		267 932
12	Economic Development and Tourism	523 367	153 156	124 167		239 487	6 557		189 088
13	Cultural Affairs and Sport	820 305	226 013	169 051		406 347	18 894		429 928
14	Local Government	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	**36 847 170**	**14 579 917**	**120**	**10 451 325**	**5 263 297**	**6 655**	**17 493 640**

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**Department of the Premier**	**1 571 114**	**658 116**	**847 484**		**16 936**	**48 578**		**476 370**
	Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.								
	1 Executive Governance and Integration (Administration)	109 591	91 028	16 125		306	2 132		
	To provide executive governance support services.								
	Of which								
	Earmarked allocation: Delivery Support Unit								5 000
	Earmarked allocation: Connected governance								750
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					6			
	Non-profit institutions								
	Gifts and donations: Various projects per request					300			
	2 Provincial Strategic Management	64 906	44 471	19 509		604	322		
	To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.								
	Of which								
	Earmarked allocation: Province-wide Data Governance (SMI)								8 500
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Non-profit institutions								
	Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy					500			
	Gifts and donations: Various projects per request					100			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 People Management (Corporate Services Centre)	214 857	182 359	30 561		17	1 920		
	To render a transversal people management service consisting of organisational development, training and empowerment, and people practices.								
	Of which								
	Earmarked allocation: Recruiting and training of graduates and other interns								453
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					17			
	4 Centre for E-innovation (Corporate Services Centre)	1 041 788	219 073	763 310		16 006	43 399		
	To enable service excellence to the people of the Western Cape through information communication technology.								
	Of which								
	Earmarked allocation: Broadband project								295 230
	Earmarked allocation: ICT infrastructure needs for Votes								16 497
	Earmarked allocation: Broadband municipalities								38 000
	Earmarked allocation: Microsoft software licences								33 728
	Earmarked allocation: System Hosting and technology refresh								25 000
	Earmarked allocation: IT Security and Cyber Strategy								14 000
	Earmarked allocation: Client Relationship Management								4 000
	Earmarked allocation: Province-wide Data Governance (TAPS)								16 375
	Earmarked allocation: TAPS Funding								17 437
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					6			
	Non-profit institutions								
	Library Business Corners: Establishing and maintenance of e-centres					16 000			

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)	139 972	121 185	17 979		3	805		
	To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.								
	Of which								
	Earmarked allocation: Water Scarcity Communication Campaign								1 400
	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**	**159 094**	**78 449**	**32 191**		**44 930**	**3 524**		
	Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by: *Providing quality support to the House and committees.* *Promoting public access and involvement in the lawmaking and oversight processes.* *Ensuring effective communication with all stakeholders.* *Ensuring seamless and synergistic parliamentary processes and systems.* *Investing in appropriately skilled staff.* *Providing a secure environment that is conducive to empowering and enabling members and staff.* *Implementing and adhering to good corporate governance systems and monitoring mechanisms.* *Managing resources effectively, efficiently and economically.*								
	1 Governance (leadership) and administration	70 423	49 132	17 687		80	3 524		
	To provide strategic management of the institution and to provide governance, institutional and financial management support services to the WCPP.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					30			
	Households								
	Gifts and donations: Management incentive rewards					50			
	2 Parliamentary Support services	22 150	17 686	4 441		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			

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 Public engagement	13 206	9 703	3 489		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			
	4 Members support	53 315	1 928	6 574		44 813			
	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					299			
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					42 854			
	Households								
	Social benefits to employees: Retirement benefits for Members					1 660			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Provincial Treasury**	**357 353**	**196 682**	**74 759**		**82 628**	**3 284**		**37 750**
	Aim: To improve governance through:								
	Enhancing accountability and oversight;								
	Creating public value;								
	Enabling delivery of quality services through partnerships; and								
	Capacity-building in public sector finance.								
	1 Administration	58 863	40 482	12 191		2 906	3 284		
	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					2 723			
	Donations and gifts (cash)					177			
	2 Sustainable Resource Management	166 330	80 758	25 594		59 978			
	To ensure the efficient and effective management of provincial and municipal financial resources.								
	Of which								
	Earmarked allocation:								
	Municipal support (strengthening of governance)								6 535
	Infrastructure Development								5 000
	Municipal Interventions								4 821
	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.					22 886			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					37 092			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Asset Management	65 738	39 762	25 976					
	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.								
	4 Financial Governance	66 422	35 680	10 998		19 744			
	To promote accountability and financial governance in departments, entities and municipalities.								
	Of which								
	Earmarked allocation:								
	Municipal support (strengthening of governance)								11 394
	Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)								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					11 394			
	Municipalities: Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)					8 000			
	Households								
	Social Benefits: Leave Gratuity					350			

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**	**359 301**	**157 907**	**102 074**		**85 712**	**13 608**		**48 079**
	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	97 788	43 648	10 802		42 108	1 230		
	To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.								
	Of which								
	Earmarked Allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative								1 500
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry					42 108			
	2 Civilian Oversight	76 562	46 411	17 312		10 196	2 643		
	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								3 920
	Earmarked allocation: Creating Safer Communities: Safety Initiative Implementation-Whole of Society Approach (WoSA)								5 700
	Earmarked allocation: Creating Safer Communities: Wifi linking safety kiosks and police stations								2 400
	Transfers and subsidies								
	Provinces and municipalities								
	Safety Initiative Implementation-Whole of Society Approach (WoSA)					5 700			
	Departmental agencies and accounts								
	Expanded Public Works Programme - Unemployment Insurance Fund					274			
	Households								
	Expanded Partnership Programme - Community policing forums					4 222			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Provincial Policing Functions	56 559	7 741	22 908		25 458	452		
	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								4 159
	Earmarked allocation: EPWP Job Creation								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Stabilisation unit					4 159			
	Non-profit institutions								
	Youth Safety Programme					7 420			
	Households								
	Project Chrysalis Fund Western Cape					13 879			
	4 Security Risk Management	128 392	60 107	51 052		7 950	9 283		
	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								17 100
	Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches								2 400
	Earmarked allocation: Creating Safer Communities: Safety and security technology								900
	Provinces and municipalities								
	Resource funding for the establisment and support of a K9 unit at municipalities					6 300			
	Non-profit institutions								
	Safety Programmes - Neighbourhood Watch					1 650			

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**	**23 669 089**	**17 729 599**	**2 486 144**		**2 387 791**	**1 059 510**	**6 045**	**2 021 924**
	Aim: To improve education outcomes through supporting the following:								
	Overall planning for, and management of, the education system.								
	Education in public ordinary schools.								
	Support to independent schools.								
	Education in public special schools.								
	Early childhood development (ECD) in Grade R.								
	Development opportunities for teachers and officials								
	A targeted feeding programme and other poverty alleviation and safety measures.								
	Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.								
	1 Administration	1 561 420	962 792	509 426		45 016	38 141	6 045	
	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: e-Learning								89 380
	Earmarked allocation: After-Schools: 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)					29			
	Non-profit institutions								
	Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services					36 142			
	Households								
	Social benefits to employees: Leave gratuity					8 845			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Public Ordinary School Education	17 772 248	15 233 394	1 146 672		1 387 809	4 373		
	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								385 202
	National conditional grant: Maths, Science and Technology								34 416
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								9 568
	Earmarked allocation: After-Schools: Education incentive (MOD: Refurbishment of equipment and maintenance)								19 117
	Earmarked allocation: After-Schools: MOD Centre Feeding Scheme								53 383
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Section 21 norms and standards					713 142			
	Section 21 school fees					125 114			
	Non-section 21 maintenance and municipal fees					75 328			
	Non-section 21 school fees					40 588			
	Compensation for fee exemption					58 382			
	To assist public schools to perform their institutional operations					30 790			
	Mobile kitchen equipment; Volunteer/Food handlers' stipend; fruit and vegetable pilot programme					43 799			
	Collaboration schools					46 853			
	Learner transport					91 752			
	Administrative support for small schools					12 224			
	Boarding subsidy					50 854			
	Church boarding subsidy					443			
	Arts and music centres					2 283			
	Technical subjects					3 702			
	Top-up focus schools					1 162			
	Households								
	Social benefits to employees: Leave gratuity					90 314			
	Other social benefits: Pre-set bursaries for non-employees					1 076			

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	119 510				119 510			
	To support independent schools in accordance with the South African Schools Act, 1996.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					119 510			
	4 Public Special School Education	1 338 949	1 109 219	49 461		176 396	3 873		
	To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6, including e-Learning and inclusive education.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities								26 198
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					174 453			
	Households								
	Social benefits to employees: Leave gratuity					1 943			
	5 Early Childhood Development	652 510	61 987	53 593		536 930			
	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								7 533
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public schools and community ECD centres and bursaries to students					534 858			
	Households								
	Social benefits to employees: Leave gratuity					2 072			

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	1 758 174	34 361	643 715		67 000	1 013 098		
	To provide and maintain infrastructure facilities for schools and non-schools.								
	Of which								
	National conditional grant: Education Infrastructure Grant (EIG)								1 109 331
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								2 485
	Earmarked allocation: Maintenance								484 208
	Of which								
	Education Infrastructure Grant								273 196
	Earmarked allocation: After-Schools: Education incentive (MOD: School halls and sports fields)								46 233
	Transfers and subsidies								
	Non-profit institutions								
	School Governing Body (SGB) projects - School and School Hall Programme					67 000			
	7 Examination and Education-related Services	466 278	327 846	83 277		55 130	25		
	To provide education institutions as a whole with examination and education-related support.								
	Of which								
	National conditional grant: HIV and AIDS (Life Skills Education)								21 800
	Earmarked allocation: Graduate and other interns for the e-Learning Programme								2 266
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					9 927			
	Non-profit institutions								
	Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres					45 111			
	Households								
	Social benefits to employees: Leave gratuity					92			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	**Health**	**24 757 443**	**14 707 591**	**7 743 785**		**1 325 793**	**980 274**		**6 798 931**
	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	843 908	386 454	367 435		66 764	23 255		
	To conduct the strategic management and overall administration of the Department.								
	Of which								
	National conditional grant: National Tertiary Services								7 080
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					544			
	Households								
	Social benefits to employees					10 371			
	Other transfers to households: Claims against the state					55 849			
	2 District Health Services	9 909 455	5 472 373	3 257 806		1 082 828	96 448		
	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 Tertiary Services								630
	National conditional grant: Comprehensive HIV, Aids and Tuberculosis								1 685 517
	Of which:								
	Community Outreach Services Component								112 766
	Comprehensive HIV, AIDS component								1 509 757
	Tubercolosis Component								62 994
	National conditional grant: Human Papillomavirus Vaccination Programme								20 697
	National conditional grant: Human Resources Capacitation								35 793

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								
	City of Cape Town: Primary health care services					593 672			
	Non-profit institutions								
	Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.					85 665			
	Booth Memorial: Intermediate care facility - adult					27 864			
	Aquarius Healthcare: Intermediate care facility - adult					49 254			
	St Joseph: Intermediate care facility - child					12 463			
	Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.					2 297			
	District Management: E-vision and ICT development project.					2 000			
	HIV and Aids: Community outreach, Lay counselling, Palliative care and step down services, et cetera					276 088			
	Nutrition: Nutrition Programme					3 525			
	Hearing screening rehabilitation workers and mentoring in speech-language and audiology services for children (Philani, et cetera)					1 743			
	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 reducing harmful personal behaviours					9 000			
	Households								
	Social benefits to employees					18 614			
	Other transfers to households: Claims against the state					643			

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	1 162 580	722 590	344 234		812	94 944		
	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					17			
	Households								
	Social benefits to employees					795			
	4 Provincial Hospital Services	3 901 123	2 815 077	1 022 613		19 002	44 431		
	Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.								
	Of which								
	National conditional grant: Health Professions Training and Development								176 297
	National conditional grant: National Tertiary Services								256
	National conditional grant: Human Resources Capacitation								27 800
	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					3 446			
	Households								
	Social benefits to employees					15 556			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Central Hospital Services	6 931 081	4 759 104	2 078 061		33 068	60 848		
	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: Health Professions Training and Development								430 037
	National conditional grant: National Tertiary Services								3 213 685
	National conditional grant: Human Resources Capacitation								71 691
	Transfers and subsidies								
	Non-profit institutions								
	Maitland Cottage: Paediatric orthopaedic hospital					13 205			
	Households								
	Social benefits to employees					19 863			
	6 Health Sciences and Training	352 736	173 770	63 829		112 485	2 652		
	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								13 495
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority (SETA)					6 056			
	Non-profit institutions								
	Expanded Public Works Programme					56 995			
	Households								
	Social benefits to employees					551			
	Other transfers to households: Bursaries					48 883			
	7 Health Care Support Services	501 255	316 034	158 735		777	25 709		
	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								2 046
	Transfers and subsidies								
	Households								
	Social benefits for employees					777			

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	1 155 305	62 189	451 072		10 057	631 987		
	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								812 626
	Of which								
	Earmarked allocation: Maintenance								70 000
	Earmarked priority allocations:								
	Tygerberg hospital (maintenance and capital)								150 000
	Of which								
	Tygerberg Scheduled Maintenance								25 000
	Maintenance								221 281
	Of which								
	Scheduled Maintenance mainly for Groote Schuur Hospital - 2017 Budget								25 000
	Transfers and subsidies								
	Higher education institutions								
	University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department					10 000			
	Households								
	Social benefits for employees					57			

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**	**2 464 379**	**890 964**	**238 535**		**1 296 362**	**38 518**		**179 006**
	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	232 067	186 171	37 193		479	8 224		
	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								
	Earmarked allocations: An evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services								1 300
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					9			
	Households								
	Social benefits to employees					470			
	2 Social Welfare Services	1 002 627	481 103	86 442		409 428	25 654		
	Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.								
	Of which								
	National conditional grant: Social Worker Employment Grant								14 012
	Earmarked allocations: Persons with disabilities								48 883
	Earmarked allocations: Sanitary Dignity Project								23 773
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Services to older persons					248 076			
	Services to persons with disabilities					160 999			
	Households								
	Social benefits to employees					350			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Children and Families	753 835	34 876	1 521		717 329	109		
	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)								40 479
	Earmarked allocations: Violence Against Woman: Isibindi								12 933
	Earmarked allocations: NAWONGO Court Case Judgement								21 665
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					44 982			
	Child care and protection					199 930			
	Early childhood development (ECD) and partial care					323 763			
	NAWONGO Court Case Judgement					21 665			
	Child and youth care centres					106 225			
	Violence Against Woman: Isibindi					12 933			
	Households								
	Placement of children					7 831			
	4 Restorative Services	415 238	171 080	112 385		127 262	4 511		
	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 Woman								15 961
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					9			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					66 518			
	Crime prevention and support					14 181			
	Victim empowerment					30 091			
	Violence Against Woman					15 961			
	Households								
	Social benefits to employees					502			

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	60 612	17 734	994		41 864	20		
	Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					20 719			
	Youth development					21 145			

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**	**2 463 227**	**250 169**	**118 132**		**2 089 306**	**5 320**	**300**	**2 202 006**
	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.								
	The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.								
	1 Administration	111 394	84 293	21 231		250	5 320	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					243			
	2 Housing Needs, Research and Planning	26 128	24 287	1 841					
	To facilitate and undertake planning for human settlements.								

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Housing Development	2 289 695	116 419	85 220		2 088 056			
	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								2 073 610
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 986
	National conditional grant: Title Deeds Restoration								64 410
	Current payments								
	Earmarked allocation: Job creation: EPWP								3 000
	Earmarked allocation: Re-allocation of 2018/19 revenue for bulk infrastructure								43 000
	Earmarked allocation: Capacity for Catalytic Response								15 000
	Transfers and subsidies								
	Provinces and municipalities:								
	Accreditation assistance					18 734			
	Settlement assistance					1 500			
	Municipal rates and taxes					8 000			
	Non-profit institutions								
	Cape Craft and Design Institute					1 000			
	Households								
	Social benefits to employees								
	Human settlements development					2 058 822			
	4 Housing Asset Management	36 010	25 170	9 840		1 000			
	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					1 000			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	**Environmental Affairs and Development Planning**	**639 689**	**237 128**	**49 217**		**347 786**	**5 558**		**54 515**
	Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.								
	1 Administration	75 617	59 537	12 046		7	4 027		
	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			
	2 Environmental Policy, Planning and Coordination	19 159	15 772	3 195			192		
	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.								
	3 Compliance and Enforcement	26 680	22 665	3 767		1	247		
	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	95 053	73 660	20 640		4	749		
	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								
	Earmarked allocation: Water for sustainable growth and development								7 283
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	5 Biodiversity Management	330 464	10 069	4 824		315 474	97		
	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								3 717
	Earmarked allocation: Disaster prevention measures and management of wildfires, floods and other risks								10 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Nature Conservation Board					314 474			
	Non-profit institutions								
	Biosphere reserves - for operational expenses					1 000			
	6 Environmental Empowerment Services	1 898		1 398		500			
	To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities:								
	Greenest Municipality Competition					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
	7 Development Planning	90 818	55 425	3 347		31 800	246		
	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								33 515
	Transfers and subsidies								
	Provinces and municipalities								
	Regional Socio-Economic Project - municipalities					31 800			

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**	**8 117 512**	**935 847**	**2 326 518**		**1 807 719**	**3 047 218**	**210**	**4 684 468**
	Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.								
	1 Administration	228 499	140 856	71 733		13 227	2 683		
	To provide overall management support to the Department.								
	Of which								
	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					10 224			
	2 Public Works Infrastructure	1 993 462	207 279	866 668		608 419	311 096		
	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								10 469
	Earmarked allocation: Programme support- Capacity to give effect to the infrastructure led growth								10 000
	Earmarked allocation: Maintenance- Urgent maintenance at Child and Youth Care Centres (Vote 7), Scheduled and emergency maintenance for general infrastructure (excluding Education, Health and Social Development) and general Public Works maintenance.								272 436
	Earmarked allocation: Construction- Infrastructure (Capital) Child and Youth Care Centre (for Vote 7) and Persons with disabilities (infrastructure development)								39 891

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								
	Municipal bank accounts: Municipal rates and taxes					605 767			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Leave gratuity					2 650			
	3 Transport Infrastructure	3 664 299	211 812	705 462		45 918	2 700 897	210	
	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								1 040 051
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 000
	Earmarked allocation: Design-Rehabilitation and upgrade of roads								
	Earmarked allocation: Construction - Rehabilitation and upgrade of roads								1 054 975
	Earmarked allocation: Maintenance - Rehabilitation and maintenance of roads								1 195 464
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					40 910			
	Municipalities: Vehicle licence fees payable to municipalities					4 898			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					110			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Transport Operations	1 371 918	22 314	209 330		1 139 930	344		
	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: Transport Systems - Provincial Sustainable Transport Program, inclusive of legislation, oversight and the provincial transport authority								33 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - Operations					106 747			
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit					17 000			17 000
	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)					1 006 182			1 006 182
	5 Transport Regulation	794 992	315 444	447 852		225	31 471		
	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								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					8			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5			
	Households								
	Social benefits to employees: Leave gratuity					100			
	Donations and gifts (cash)					112			

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 Community-based Programmes	64 342	38 142	25 473			727		
	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								
	Earmarked allocation: Innovation and empowerment: Job creation								3 000

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Agriculture**	**911 131**	**434 976**	**193 530**	**120**	**253 863**	**28 642**		**267 932**
	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	132 754	78 448	46 539	120	4 182	3 465		
	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: Evaluation Funding (Climate Change, SmartAgri)								1 200
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								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
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					1			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Good Hope Agricultural Society (Agri Expo)					100			
	Gifts and donations for various beneficiary projects					492			
	Households								
	Bursaries (Non-employees)					3 288			
	Gifts and donations for various beneficiary projects					300			
	2 Sustainable Resource Management	84 753	34 216	22 558		25 026	2 953		
	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								5 255
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 078
	Earmarked allocation: Disaster management capacity and support								7 500
	Earmarked allocation: Water sustainability (Fruitlook)								9 859
	Earmarked allocation: Job creation (full time equivalent) EPWP								3 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					22 673			
	Non-profit institutions								
	Green Economy: Lower Olifants River Water Users Association (LORWUA)					2 351			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Farmer Support and Development	315 655	81 665	20 473		208 020	5 497		
	To provide support to farmers through agricultural development programmes								
	Of which								
	National conditional grant: Comprehensive Agricultural Support Programme								144 629
	National conditional grant: Ilima/Letsema Projects								58 779
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								5 125
	Transfers and subsidies								
	Departmental agencies and accounts								
	Government Motor Transport (GMT)					2 650			
	Public corporations and private enterprises								
	Public corporation: Casidra SOC Ltd					182 374			
	Private enterprise: Hortgro (Fruit industry and alternative crops)					22 996			
	4 Veterinary Services	106 381	76 723	25 232		32	4 394		
	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								
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								7 750
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Households								
	Social benefits to employees: Leave gratuity					30			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Research and Technology Development Services	140 710	94 141	41 021		2 038	3 510		
	To provide expert and needs-based research, development and technology transfers impacting on development objectives.								
	Of which								
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								8 125
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					33			
	Municipalities: Rates and taxes					5			
	Public corporations and private enterprises								
	Private enterprise: Hortgro (Fruit industry and alternative crops)					2 000			
	6 Agricultural Economics Services	36 007	16 787	5 207		13 302	711		
	To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.								
	Of which								
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								6 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Investment and Trade Promotion Agency (Wesgro)					2 500			
	Communication: Licences (radio and television)					1			
	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)					559			
	Gifts and donations: African Development Bank Conference					100			
	Households								
	Bursaries (Non-employees)					190			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Structured Agricultural Education and Training	67 336	40 962	18 479		363	7 532		
	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								5 632
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					5			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					8			
	SARS - Excise duty					50			
	Non-profit institutions								
	Cape of Good Hope Agricultural Society (Agri-Expo)					300			
	8 Rural Development	27 535	12 034	14 021		900	580		
	To coordinate the development programmes by stakeholders in rural areas.								
	Of which								
	Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change								2 000
	Transfers and subsidies								
	Households								
	Farm worker competition					900			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	**Economic Development and Tourism**	**523 367**	**153 156**	**124 167**		**239 487**	**6 557**		**189 088**
	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.								
	1 Administration	67 555	44 223	17 294		2	6 036		
	To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.								
	Of which								
	Earmarked Funding								
	Economic emerging themes and job creation stimulus								2 000
	Energy Game Changer (communications)								1 470
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	2 Integrated Economic Development Services	68 365	22 740	31 624		14 000	1		
	To promote and support an enabling business environment for the creation of opportunities for growth and jobs.								
	Of which								
	Earmarked Funding								
	Economic emerging themes and job creation stimulus								21 000
	Transfers and subsidies								
	Public corporations and private enterprises								
	Casidra SOC Ltd: To support the Entity's operations for the implementation of the Western Cape SMME Loan Fund					5 000			
	Other private enterprises: For the implementation of the Township Economic Revitalisation Project					4 000			
	Non-profit institutions								
	National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs					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
	3 Trade and Sector Development	63 571	12 841	3 230		47 500			
	To stimulate economic growth 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): Tourism, trade and investment promotion for the Province					31 700			26 594
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide for the Municipal District Unit establishment, Invest SA One stop shop, Film promotion and Halaal promotion					10 000			10 000
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake wine promotion in Africa and China					2 000			
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake marine services sector marketing					250			
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative					3 550			
	4 Business Regulation and Governance	9 900	7 700	2 200					
	To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.								

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 Economic Planning	189 271	40 055	38 899		110 299	18		
	To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.								
	Of which								
	Earmarked allocation:								
	Energy Game Changer								3 770
	Economic emerging themes and job creation stimulus								5 000
	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					74 187			74 187
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis					23 737			23 737
	Non-profit institutions								
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province					11 325			11 325
	Cape IT 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					450			

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 Tourism, Arts and Entertainment	60 154	8 284	6 942		44 926	2		
	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								
	Departmental agencies and accounts								
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province					42 821			
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of cycling tourism					2 105			2 105
	7 Skills Development and Innovation	64 551	17 313	23 978		22 760	500		
	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								
	Economic emerging themes and job creation stimulus								2 000
	Apprenticeship Game Changer								5 900
	Transfers and subsidies								
	Households								
	Other transfer to households: Stipend payments					22 760			

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**	**820 305**	**226 013**	**169 051**		**406 347**	**18 894**		**429 928**
	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	70 928	54 598	13 094			3 236		
	To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.								
	2 Cultural Affairs	119 066	61 700	17 466		37 502	2 398		
	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								2 909
	Earmarked allocation: Job creation (full time equivalent) EPWP								2 000
	Transfers and subsidies								
	Departmental agencies and accounts:								
	Western Cape Cultural Commission					524			
	Western Cape Language Committee					258			
	Artscape					175			
	Heritage Western Cape					1 844			
	South African Revenue Service: Excise duty					40			
	Non-profit institutions								
	Cultural tourism					500			
	Arts and culture organisations					18 386			
	Province-aided museums					15 532			
	Local museums					243			

Vote	Description of votes and main divisions	Totals	Current payments: Compensation of employees	Current payments: Goods and services	Current payments: Other	Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Library and Archive Services	419 674	73 025	72 624		266 487	7 538		
	To provide comprehensive library and archive services in the Western Cape.								
	Of which								
	National conditional grant: Community Library Services								186 763
	Earmarked allocation: Library Services (Municipal replacement funding and broadband library connection)								
	Municipal replacement funding								76 447
	Broadband library connection and library services top-up for broadband								7 252
	Transfers to City of Cape Town libraries for infrastructure and maintenance								10 000
	Earmarked allocation: Enterprise Content Management (ECM)								23 759
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To enhance public libraries					176 763			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					73 644			
	Transfers to City of Cape Town libraries for infrastructure and maintenance					10 000			
	To enable the City of Cape Town to procure periodicals and newspapers for public libraries					5 150			
	Non-profit institution								
	South African Library for the Blind					900			
	Households for social benefits to employees					30			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport and Recreation	210 637	36 690	65 867		102 358	5 722		
	To provide sport and recreation activities for the inhabitants of the Western Cape.								
	Of which								
	National conditional grant: Mass Participation and Sport Development								56 064
	National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces								4 468
	Earmarked allocation: After school programme and Case for sport (GBS money coming to an end)								40 000
	Earmarked allocation: Service stabilasation for mass sport grant reduction								10 000
	Earmarked allocation: Job creation (full time equivalent) EPWP								5 000
	Earmarked allocation: MOD centres including maintenance, utilities and security								3 000
	Earmarked allocation: Executive Priority: For graduate and other interns for After School Programme								2 266
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					1 605			
	Non-profit institutions								
	Sports federations and bodies: Financial support					100 753			

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**	**335 480**	**190 573**	**74 330**		**66 665**	**3 812**	**100**	**103 643**
	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	53 711	34 679	16 191		3	2 738	100	
	To provide overall management in the Department in accordance with all applicable acts and policies.								
	Of which								
	Earmarked allocation: Drought Relief contract posts								2 994
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	2 Local Governance	148 724	110 887	21 632		15 481	724		
	To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.								
	Of which								
	Earmarked allocation: Municipal Interventions								4 821
	Transfers and subsidies								
	Provinces and municipalities								
	Thusong Service Centre Grant (Sustainability operational support grant)					1 046			
	Earmarked allocation: Municipal Support Grant (strengthening of governance)					14 435			14 435

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	133 044	45 006	36 507		51 181	350		
	To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.								
	Of which								
	Earmarked allocation: Drought Relief contract posts								1 903
	Earmarked allocation: Drought engineers and operational costs								7 417
	Earmarked allocation: Provincial Water Response Plan								2 000
	Earmarked allocation: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan								2 000
	Earmarked allocation: Geohydrologists								5 000
	Earmarked allocation: Disaster management summit and preventative measures								5 000
	Earmarked allocation: Firefighting								9 182
	Transfers and subsidies								
	Provinces and municipalities								
	Earmarked allocation: Municipalities: Hazardous material response capacity along major routes as well as firefighting capacity across the Province					7 026			7 026
	Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and disaster management response					11 865			11 865
	Earmarked allocation: Drought in the Central Karoo District area					25 000			25 000
	Earmarked allocation: Cost to deal with the recent fire disaster for Overstrand Municipality					5 000			5 000
	Municipal Electrical Master Plan					1 490			
	Departmental agencies and accounts								
	National Sea Rescue Institute					400			
	Non-profit institutions								
	Lifesaving Western Province (WP)					400			
	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, 2019

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 2019/20 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, 2019, 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 2019/20-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, 2019";

"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 verwys word in artikel 2(1) 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 van die 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 2019/20- 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 ’n 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)* versoek 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 hertoegewys word aan een of meer munisipaliteite 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, 2019.

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	1 571 114	658 116	847 484		16 936	48 578		476 370
2	Provinsiale Parlement	159 094	78 449	32 191		44 930	3 524		
3	Provinsiale Tesourie	357 353	196 682	74 759		82 628	3 284		37 750
4	Gemeenskapsveiligheid	359 301	157 907	102 074		85 712	13 608		48 079
5	Onderwys	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	Gesondheid	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	Maatskaplike Ontwikkeling	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	Menslike Nedersettings	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	Omgewingsake en Ontwikkelingsbeplanning	639 689	237 128	49 217		347 786	5 558		54 515
10	Vervoer en Openbare Werke	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	Landbou	911 131	434 976	193 530	120	253 863	28 642		267 932
12	Ekonomiese Ontwikkeling en Toerisme	523 367	153 156	124 167		239 487	6 557		189 088
13	Kultuursake en Sport	820 305	226 013	169 051		406 347	18 894		429 928
14	Plaaslike Regering	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	**36 847 170**	**14 579 917**	**120**	**10 451 325**	**5 263 297**	**6 655**	**17 493 640**

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**	**1 571 114**	**658 116**	**847 484**		**16 936**	**48 578**		**476 370**
	Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.								
	1 Uitvoerende Regeringsbestuur en Intergrasie (Administrasie)	109 591	91 028	16 125		306	2 132		
	Om uitvoerende regeringsondersteuningsdienste te verleen.								
	Waarvan								
	Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning								5 000
	Geoormerkte toekenning: Gekoppelde staatsbestuur								750
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					6			
	Organisasies sonder winsoogmerk								
	Geskenke en donasies: Verskeie projekte volgens versoek					300			
	2 Provinsiale Strategiese Bestuur	64 906	44 471	19 509		604	322		
	Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.								
	Waarvan								
	Geoormerkte toekenning: Provinsie-wye Data-bestuur (SMI)								8 500
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					4			
	Organisasies sonder winsoogmerk								
	Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie					500			
	Geskenke en donasies: Verskeie projekte volgens versoek					100			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Mensebestuur (Korporatiewe Dienssentrum)	214 857	182 359	30 561		17	1 920		
	Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.								
	Waarvan								
	Geoormerkte toekenning: Werwing en opleiding van gegradueerde en ander interns								453
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					17			
	4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)	1 041 788	219 073	763 310		16 006	43 399		
	Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.								
	Waarvan								
	Geoormerkte toekenning: Breëbandprojek								295 230
	Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte								16 497
	Geoormerkte toekenning: Breëband vir munisipaliteite								38 000
	Geoormerkte toekenning: Microsoft sagteware lisensies								33 728
	Geoormerkte toekenning: Bewaring van stelselbedieners en tegnologiese verfrissing								25 000
	Geoormerkte toekenning: IT Sekuriteit en Kuberstrategie								14 000
	Geoormerkte toekenning: Kliëntverhoudingsbestuur								4 000
	Geoormerkte toekenning: Provinsie-wye Data-bestuur (TAPS)								16 375
	Geoormerkte toekenning: TAPS Befondsing								17 437
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					6			
	Organisasies sonder winsoogmerk								
	Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums					16 000			

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)	139 972	121 185	17 979		3	805		
	Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.								
	Waarvan								
	Geoormerkte toekenning: Kommunikasieveldtog oor waterskaarste								1 400
	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**	**159 094**	**78 449**	**32 191**		**44 930**	**3 524**		
	Doel: Om gehalte- parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur: *Ondersteuning van gehalte aan die Huis en komitees te voorsien.* *Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.* *Doeltreffende kommunikasie met alle belanghebbendes te verseker.* *Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.* *In personeel met toepaslike vaardighede te belê.* *'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.* *Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.* *Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.*								
	1 Bestuurspraktyk (leierskap) en administrasie	70 423	49 132	17 687		80	3 524		
	Om strategiese bestuur van die instelling en die lewering van bestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					30			
	Huishoudings								
	Geskenke en donasies: Bestuursaansporingsbelonings					50			
	2 Parlementêre steundienste	22 150	17 686	4 441		23			
	Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en Komitees te verskaf.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Geskenke en donasies: Bestuursaansporingsbelonings					23			

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 Openbare skakeling	13 206	9 703	3 489		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			
	4 Ledesteun	53 315	1 928	6 574		44 813			
	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					299			
	Organisasies sonder winsoogmerk								
	Politieke partye: Sekretariële en kiesafdelingstoelaes					42 854			
	Huishoudings								
	Werknemersbystandsvoordele: Aftreevoordele vir lede					1 660			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	**Provinsiale Tesourie**	**357 353**	**196 682**	**74 759**		**82 628**	**3 284**		**37 750**
	Doel: Om staatsbestuur te verbeter deur:								
	Versterking van rekenpligtigheid en oorsig;								
	Skepping van openbare waardes;								
	Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en								
	Kapasiteit te bou in openbare sektor finansies.								
	1 Administrasie	58 863	40 482	12 191		2 906	3 284		
	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 niewerknemers					2 723			
	Donasies en geskenke (kontant)					177			
	2 Volhoubare Hulpbronbestuur	166 330	80 758	25 594		59 978			
	Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.								
	Waarvan								
	Geoormerkte toekenning:								
	Munisipale bystand (versterking van staatbestuur)								6 535
	Infrastruktuurontwikkeling								5 000
	Munisipale Intervensies								4 821
	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.					22 886			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Raad op Dobbelary en Wedrenne					37 092			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Batebestuur	65 738	39 762	25 976					
	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.								
	4 Finansiële Staatsbestuur	66 422	35 680	10 998		19 744			
	Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.								
	Waarvan								
	Geoormerkte toekenning:								
	Munisipale bystand (versterking van staatbestuur)								11 394
	Finansiële Goeie Regeringstoekenning (Versterking van begrotings- en tesouriekantore in munisipaliteite)								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardighede pyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel					11 394			
	Munisipaliteite: Finansiële toekenning vir Goeie Staatsbestuur (Versterking van begrotings- en tesouriekantore in munisipaliteite)					8 000			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					350			

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**	**359 301**	**157 907**	**102 074**		**85 712**	**13 608**		**48 079**
	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 (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.								
	1 Administrasie	97 788	43 648	10 802		42 108	1 230		
	Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en verseker effektiewe bestuur insluitende finansiële bestuur.								
	Waarvan								
	Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief								1 500
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer					42 108			
	2 Burgerlike Toesig	76 562	46 411	17 312		10 196	2 643		
	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								3 920
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)								5 700
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Wifi koppeling van veiligheidskiosks en polisiekantore								2 400
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)					5 700			
	Departementele agentskappe en rekeninge								
	Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds					274			
	Huishoudings								
	Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums					4 222			

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 Polisiëringsfunksies	56 559	7 741	22 908		25 458	452		
	Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.								
	Waarvan								
	Geoormerkte toekenning: Stabiliseringseenheid								4 159
	Geoormerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stabiliseringseenheid					4 159			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					7 420			
	Huishoudings								
	Projek Chrysalis-fonds: Wes-Kaap					13 879			
	4 Sekuriteitsrisikobestuur	128 392	60 107	51 052		7 950	9 283		
	Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.								
	Waarvan								
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid								17 100
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Professionalisering van buurtwagte								2 400
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheid en sekuriteitstegnologie								900
	Departementele agentskappe en rekeninge								
	Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid					6 300			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme - Buurtwag					1 650			

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**	**23 669 089**	**17 729 599**	**2 486 144**		**2 387 791**	**1 059 510**	**6 045**	**2 021 924**
	Doel: Om onderwys uitkomste te verbeter deur the volgende te ondersteun:								
	Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.								
	Onderwys in gewone openbare skole.								
	Steun aan onafhanklike skole.								
	Onderwys in openbare spesiale skole.								
	Vroeëkinderontwikkeling (VKO) in Graad R.								
	Ontwikkelingsgeleenthede vir onderwysers en amptenare.								
	'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.								
	Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.								
	1 Administrasie	1 561 420	962 792	509 426		45 016	38 141	6 045	
	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: e-Onderwys								89 380
	Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (Massa deelname; Geleenthede en toegang; Ontwikkeling en groei (MGO): Nagraadse studieleiers)								4 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					29			
	Organisasies sonder winsoogmerk								
	Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekennings en biblioteekdienste					36 142			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					8 845			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Gewone Openbare Skoolonderrig	17 772 248	15 233 394	1 146 672		1 387 809	4 373		
	Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-Onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								385 202
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								34 416
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings vir Provinsies								9 568
	Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (MGO: Opknap van toerusting en onderhoud)								19 117
	Geoormerkte toekenning: Na-Skole: Voedingskema vir MGO-sentrums								53 383
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					713 142			
	Artikel 21-skoolgelde					125 114			
	Nie-artikel 21-instandhouding en munisipale dienste					75 328			
	Nie-artikel 21-skoolgelde					40 588			
	Vergoeding vir skoolgeldvrystellings					58 382			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					30 790			
	Toerusting vir mobiele kombuis; Stipendium vir vrywilliger/voedselhanteerder; Vrugte- en groente-loodsprogram					43 799			
	Samewerkende skole					46 853			
	Leerdervervoer					91 752			
	Administratiewe ondersteuning - kleiner skole					12 224			
	Koshuissubsidie					50 854			
	Kerkkoshuissubsidie					443			
	Kuns- en musieksentrums					2 283			
	Tegniese vakke					3 702			
	Aanvullende fokusskole					1 162			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					90 314			
	Ander maatskaplike voordele: Voorafbepaalde beurse vir niewerknemers					1 076			

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	119 510				119 510			
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van geregistreerde onafhanklike skole					119 510			
	4 Openbare Spesiale Skoolonderrig	1 338 949	1 109 219	49 461		176 396	3 873		
	Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6. Ingesluit e-Onderwys en inklusiewe onderrig.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede								26 198
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole					174 453			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1 943			
	5 Vroeë-kinderontwikkeling	652 510	61 987	53 593		536 930			
	Om Vroeë-kinderontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-Onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings aan Provinsies								7 533
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente					534 858			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					2 072			

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	1 758 174	34 361	643 715		67 000	1 013 098		
	Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur								1 109 331
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 485
	Geoormerkte toekenning: Instandhouding								484 208
	Waarvan								
	Toekenning vir Onderwysinfrastruktuur								273 196
	Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (MGO: skoolsale en sportgronde)								46 233
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram					67 000			
	7 Eksamen en Onderwysverwante Dienste	466 278	327 846	83 277		55 130	25		
	Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)								21 800
	Geoormerkte toekenning: Gegradueerde en ander interns vir e-leerprogram								2 266
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Sektorale Onderwys- en Opleidingsowerheid (SETA)					9 927			
	Organisasies sonder winsoogmerk								
	Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)					45 111			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					92			

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**	**24 757 443**	**14 707 591**	**7 743 785**		**1 325 793**	**980 274**		**6 798 931**
	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	843 908	386 454	367 435		66 764	23 255		
	Om die strategiese bestuur en algehele administrasie van die Departement te behartig.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								7 080
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					544			
	Huishoudings								
	Werknemerbystandsvoordele					10 371			
	Ander oordragte na huishoudings: Eise teen die staat					55 849			
	2 Distriksgesondheidsdienste	9 909 455	5 472 373	3 257 806		1 082 828	96 448		
	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 Tersiêre Dienste								630
	Nasionale voorwaardelike toekenning: Omvattende Toekenning vir MIV, Vigs en Tuberkulose								1 685 517
	Waarvan								
	Gemeenskapsuitreikdienste-komponent								112 766
	Omvattende komponent vir MIV, Vigs								1 509 757
	Tuberkulose-komponent								62 994
	Nasionale voorwaardelike toekenning: Entstofprogram vir Menslike Papilloomvirus								20 697
	Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie								35 793

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stad Kaapstad: Primêre gesondheidsorgdienste					593 672			
	Organisasies sonder winsoogmerk								
	Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning					85 665			
	Booth Memorial: Intermediêre sorgfasiliteit - volwassenes					27 864			
	Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes					49 254			
	St Joseph: Intermediêre sorgfasiliteit – kinders					12 463			
	Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling					2 297			
	Distriksbestuur: E-visie en IKT-ontwikkelingsprojek					2 000			
	MIV en Vigs: Gemeenskapsuitreik-, Lekeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts					276 088			
	Voeding: Voedingsprogram					3 525			
	Gehoorkeuringsrehabilitasiewerkers en mentorskap in spraak- taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)					1 743			
	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.					9 000			
	Huishoudings								
	Werknemerbystandsvoordele					18 614			
	Ander oordragte na huishoudings: Eise teen die staat					643			
	3 Mediese Nooddienste	1 162 580	722 590	344 234		812	94 944		
	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					17			
	Huishoudings								
	Werknemerbystandsvoordele					795			

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	3 901 123	2 815 077	1 022 613		19 002	44 431		
	Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste 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 Ontwikkeling vir Gesondheidsberoepe								176 297
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								256
	Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie								27 800
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag					3 446			
	Huishoudings								
	Werknemerbystandsvoordele					15 556			
	5 Sentrale Gesondheidsdienste	6 931 081	4 759 104	2 078 061		33 068	60 848		
	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 Ontwikkeling vir Gesondheidsberoepe								430 037
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								3 213 685
	Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie								71 691
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Maitland Cottage: Pediatriese ortopediese hospitaal					13 205			
	Huishoudings								
	Werknemerbystandsvoordele					19 863			

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	352 736	173 770	63 829		112 485	2 652		
	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								13 495
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)					6 056			
	Organisasies sonder winsoogmerk								
	Uitgebreide Openbarewerkeprogram (UOWP)					56 995			
	Huishoudings								
	Werknemerbystandsvoordele					551			
	Ander oordragte na huishoudings: Beurse					48 883			
	7 Gesondheidsorg-steundienste	501 255	316 034	158 735		777	25 709		
	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								2 046
	Oordragte en subsidies								
	Huishoudings								
	Werknemerbystandsvoordele					777			

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 Gesondheidsfasiliteitebestuur	1 155 305	62 189	451 072		10 057	631 987		
	Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstegnologie.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag								812 626
	Waarvan								
	Geoormerkte toekenning: Instandhouding								70 000
	Geoormerkte prioriteitstoekennings:								
	Tygerberg-hospitaal (instandhouding en kapitaal)								150 000
	Waarvan								
	Tygerberg Geskeduleerde Instandhouding								25 000
	Instandhouding								221 281
	Waarvan								
	Geskeduleerde Instandhouding hoofsaaklik vir Groote Schuur-hospitaal – 2017-begroting								25 000
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement					10 000			
	Huishoudings								
	Werknemerbystandsvoordele					57			

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**	**2 464 379**	**890 964**	**238 535**		**1 296 362**	**38 518**		**179 006**
	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	232 067	186 171	37 193		479	8 224		
	Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasilitieit- of inrigtingvlak.								
	Waarvan								
	Geoormerkte toekennings: Evaluering van die effektiwiteit van Gemeenskapsgebaseerde Middelmisbruik- en Rehabilitasiedienste								1 300
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					9			
	Huishoudings								
	Werknemersbystandsvoordele					470			
	2 Maatskaplike Welsynsdienste	1 002 627	481 103	86 442		409 428	25 654		
	Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Maatskaplike Werker Indiensnemingtoekenning								14 012
	Geoormerkte toekenning: Persone met gestremdhede								48 883
	Geoormerkte toekenning: Sanitêre Waardigheidsprojek								23 773
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Diens aan bejaardes					248 076			
	Diens aan persone met gestremdhede					160 999			
	Huishoudings								
	Werknemersbystandsvoordele					350			

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	753 835	34 876	1 521		717 329	109		
	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								40 479
	Geoormerkte toekenning: Geweld Teen Vrouens								12 933
	Geoormerkte toekenning: NAWONGO Hofsaak								21 665
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Versorging en dienste aan families					44 982			
	Kinderversorging- en beskerming					199 930			
	Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite					323 763			
	NAWONGO Hofsaak					21 665			
	Kinder-en jeugversorgingsentrums					106 225			
	Geweld Teen Vrouens: Isibindi					12 933			
	Huishoudings								
	Plasing van kinders					7 831			
	4 Herstellende Dienste	415 238	171 080	112 385		127 262	4 511		
	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								15 961
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					9			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					66 518			
	Misdaadvoorkoming en ondersteuning					14 181			
	Slagofferbemagtiging					30 091			
	Geweld Teen Vrouens					15 961			
	Huishoudings								
	Werknemersbystandsvoordele					502			

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	60 612	17 734	994		41 864	20		
	Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Armoede verligting en volhoubare voortbestaan					20 719			
	Ontwikkeling van die jeug					21 145			

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**	**2 463 227**	**250 169**	**118 132**		**2 089 306**	**5 320**	**300**	**2 202 006**
	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.								
	Die Departement is verbind tot die versnelling van dienslewering, terwyl die Department ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.								
	1 Administrasie	111 394	84 293	21 231		250	5 320	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					243			
	2 Behuisingsbehoeftes, Navorsing en Beplanning	26 128	24 287	1 841					
	Om beplanning oor behuisingslewering te fasiliteer en te onderneem.								

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	2 289 695	116 419	85 220		2 088 056			
	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								2 073 610
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 986
	Geoormerkte toekenning: Toekenning vir Herstel van Eiendomsregte								64 410
	Lopende betalings								
	Geoormerkte toekenning: Werkskepping: UOWP								3 000
	Geoormerkte toekenning: Hertoewysing van 2018/19 inkomste vir grootmaat infrastruktuur								43 000
	Geoormerkte toekenning: Kapasiteit vir Katalitiese Reaksie								15 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Akkreditasiebystand					18 734			
	Informelenedersettingsbystand					1 500			
	Munisipale belasting en ander belastings					8 000			
	Organisasies sonder winsoogmerk								
	Cape Craft and Design Institute					1 000			
	Huishoudings								
	Werknemersbystandvoordele								
	Ontwikkeling van menslike nedersettings					2 058 822			
	4 Behuisingsbatesbestuur	36 010	25 170	9 840		1 000			
	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					1 000			

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
9	**Omgewingsake en Ontwikkelingsbeplanning**	**639 689**	**237 128**	**49 217**		**347 786**	**5 558**		**54 515**
	Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.								
	1 Administrasie	75 617	59 537	12 046		7	4 027		
	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			
	2 Omgewingsbeleid, Beplanning en Koördinering	19 159	15 772	3 195			192		
	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.								
	3 Nakoming en Toepassing	26 680	22 665	3 767		1	247		
	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			
	4 Omgewingsgehaltebestuur	95 053	73 660	20 640		4	749		
	Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.								
	Waarvan								
	Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling								7 283
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					4			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Biodiversiteitsbestuur	330 464	10 069	4 824		315 474	97		
	Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte, en funksies daarvan.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies								3 717
	Geoormerkte toekenning: Rampvoorkomingsmaatreëls of beheer van wegholveldbrande, vloede en ander risiko's								10 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Natuurbewaringsraad					314 474			
	Organisasies sonder winsoogmerk								
	Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk					1 000			
	6 Omgewingsbemagtigingsdienste	1 898		1 398		500			
	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.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite:								
	Groenste Munisipaliteitkompetisie					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
	7 Ontwikkelingsbeplanning	90 818	55 425	3 347		31 800	246		
	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 die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.								
	Waarvan								
	Geoormerkte toekenning: Streeks- sosio-ekonomiese projek								33 515
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Streeks- sosio-ekonomiese projek - munisipaliteite					31 800			

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**	**8 117 512**	**935 847**	**2 326 518**		**1 807 719**	**3 047 218**	**210**	**4 684 468**
	Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomste en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.								
	1 Administrasie	228 499	140 856	71 733		13 227	2 683		
	Om algehele bestuursondersteuning aan die Departement te verleen.								
	Waarvan								
	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)					10 224			
	2 Openbarewerke-infrastruktuur	1 993 462	207 279	866 668		608 419	311 096		
	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								10 469
	Geoormerkte toekenning: Program Ondersteuning- Kapasiteit om effek te gee aan infrastruktuur geleide groei								10 000
	Geoormerkte toekenning: Onderhoud-Dringende Onderhoud by Kinder en Jeugsorg Sentrums (Begrotingspos 7), Geskeduleerde en nood onderhoud vir algemene infrastruktuur (uitgesluit Onderwys, Gesondheid, en Sosiale Ontwikkeling) en algemene Publieke Werke onderhoud								272 436
	Geoormerkte toekenning: Konstruksie-(Kapitaal) Kinder en Jeugsorg Sentrums (vir Begrotingspos 7) en mense met gestremdhede (infrastruktuur ontwikkeling)								39 891

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								
	Munisipale bankrekeninge: Munisipale belasting en tariewe					605 767			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	Huishoudings								
	Verlofgratifikasie					2 650			
	3 Vervoerinfrastruktuur	3 664 299	211 812	705 462		45 918	2 700 897	210	
	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								1 040 051
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 000
	Geoormerkte toekenning: Ontwerp - Rehabilitasie en opgradering van paaie								
	Geoormerkte toekenning: Konstruksie - Rehabilitasie en opgradering van paaie								1 054 975
	Geoormerkte toekenning: Onderhoud - Rehabilitasie en onderhoud van paaie								1 195 464
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					40 910			
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					4 898			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					110			

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	1 371 918	22 314	209 330		1 139 930	344		
	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: Vervoerstelsels - Provinsiale Volhoubare Vervoerprogram, insluitend wetgewing toesig en die provinsiale vervoerowerheid								33 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Bedryf van die George Geïntegreerde Openbarevervoernetwerk					106 747			
	Munisipale bankrekeninge: Voorsiening vir persone met spesiale behoeftes					10 000			
	Munisipale bankrekeninge: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid					17 000			17 000
	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)					1 006 182			1 006 182

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	794 992	315 444	447 852		225	31 471		
	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								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					8			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					5			
	Huishoudings								
	Weknemersbystandvoordele: Verlofgratifikasie					100			
	Donasies en geskenke (kontant)					112			
	6 Gemeenskapsgebaseerde Programme	64 342	38 142	25 473			727		
	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								
	Geoormerkte toekenning: Vernuwing en bemagtiging: Werkskepping								3 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	**Landbou**	**911 131**	**434 976**	**193 530**	**120**	**253 863**	**28 642**		**267 932**
	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	132 754	78 448	46 539	120	4 182	3 465		
	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: Evaluasie befondsing (Klimaatsverandering, SmartAgri)								1 200
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								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
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite					1			
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Organisasies sonder winsoogmerk								
	Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)					100			
	Geskenke en donasies vir verskeie begunstigde projekte					492			
	Huishoudings								
	Beurse vir niewerkers					3 288			
	Geskenke en donasies vir verskeie begunstigde projekte					300			
	2 Volhoubare Hulpbronbestuur	84 753	34 216	22 558		25 026	2 953		
	Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling								5 255
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 078
	Geoormerkte toekenning: Rampbestuurkapasiteit en ondersteuning								7 500
	Geoormerkte toekenning: Watervolhoubaarheid (Fruitlook)								9 859
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent), UOWP								3 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					2			
	Openbare koöperasies en private besighede								
	Openbare Koöperasie: Casidra MSB Bpk					22 673			
	Organisasies sonder winsoogmerk								
	Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)					2 351			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ondersteuning en Ontwikkeling van Landbouers	315 655	81 665	20 473		208 020	5 497		
	Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.								
	Waarvan								
	Nasionale voowaardelike toekenning: Omvattende landboubystandsprogram								144 629
	Nasionale voorwaardelike toekenning: Ilima/Letsema projek								58 779
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								5 125
	Oordragte en subsidies								
	Departementele agentskap en rekeninge								
	Staatsmotorvervoer (SMV)					2 650			
	Openbare koöperasies en private besighede								
	Openbare koöperasie: Casidra MSB Bpk					182 374			
	Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)					22 996			
	4 Veeartsenydienste	106 381	76 723	25 232		32	4 394		
	Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								7 750
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					2			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					30			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Navorsing en Tegnologiese Ontwikkelingsdienste	140 710	94 141	41 021		2 038	3 510		
	Om deskundige en behoeftegebaseerde navorsing, onwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.								
	Waarvan								
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								8 125
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					33			
	Munisipaliteite: Eiendomsbelasting					5			
	Openbare koöperasies en private besighede								
	Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)					2 000			
	6 Landbou - Ekonomiese Dienste	36 007	16 787	5 207		13 302	711		
	Om tydige en toepaslike landbou-ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.								
	Waarvan								
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								6 000
	Oordragte en subsidies								
	Departementele agentskap en rekeninge								
	Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)					2 500			
	Kommunikasie: Lisensies (radio en televisie)					1			
	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)					559			
	Geskenke en donasies: Afrika Ontwikkelingsbank Konferensie					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	67 336	40 962	18 479		363	7 532		
	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								5 632
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					5			
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					8			
	SAID Aksynbelasting					50			
	Organisasies sonder winsoogmerk								
	Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)					300			
	8 Landelike Ontwikkeling	27 535	12 034	14 021		900	580		
	Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koordineer.								
	Waarvan								
	Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.								2 000
	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**	**523 367**	**153 156**	**124 167**		**239 487**	**6 557**		**189 088**
	Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.								
	1 Administrasie	67 555	44 223	17 294		2	6 036		
	Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.								
	Waarvan								
	Geoormerkte befondsing								
	Opkomende ekonomiese temas en werkskeppingstimulus								2 000
	Energie spelwisselaar (kommunikasie)								1 470
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	68 365	22 740	31 624		14 000	1		
	Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.								
	Waarvan								
	Geoormerkte befondsing								
	Opkomende ekonomiese tema's en werkskeppingstimulus								21 000
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Casidra MSB Bpk: Om die Entiteit se bedrywighede vir die implementering van die Wes-Kaapse KMMO-leningsfonds te ondersteun					5 000			
	Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek					4 000			
	Organisasies sonder winsoogmerk								
	Nasionale Bemagtigingsfonds (NBF): Om die kernbedrywighede van die NBF te ondersteun, naamlik die voorsiening van besigheidsfinansiering aan KMMO 's					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
	3 Handel- en Sektorontwikkeling	63 571	12 841	3 230		47 500			
	Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie					31 700			26 594
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om voorsiening te maak vir die stigting van Munisipale Distrikseenheid, Beleggings SA Eenstopwinkel, Film- en Halaal-sektorbevordering					10 000			10 000
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Die bevordering van wyn uitvoer na groeiende markte in Afrika en China					2 000			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om bemarking van mariene dienste te onderneem					250			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van die Projek Goeie Hoopinisiatief					3 550			
	4 Sakeregulering en Regeringsbestuur	9 900	7 700	2 200					
	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	189 271	40 055	38 899		110 299	18		
	Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die departementele topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomste sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.								
	Waarvan								
	Geoormerkte befondsing								
	Energie spelwisselaar								3 770
	Opkomende ekonomiese temas en werkskeppingstimulus								5 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai Nywerheidsontwikkelingsone					74 187			74 187
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					23 737			23 737
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkelingsamewerking in die Provinsie					11 325			11 325
	Kaapse IT-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					450			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Toerisme, Kuns en Vermaaklikheid	60 154	8 284	6 942		44 926	2		
	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								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Bevordering van toerisme in die Provinsie					42 821			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme					2 105			2 105
	7 Vaardigheidsontwikkeling en Innovasie	64 551	17 313	23 978		22 760	500		
	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								
	Opkomende ekonomiese temas en werkskeppingstimulus								2 000
	Vakleerling spelwisselaar								5 900
	Oordragte en subsidies								
	Huishoudings								
	Ander oordragte aan huishoudings: Betaling van stipendiums					22 760			

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**	**820 305**	**226 013**	**169 051**		**406 347**	**18 894**		**429 928**
	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	70 928	54 598	13 094			3 236		
	Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.								
	2 Kultuursake	119 066	61 700	17 466		37 502	2 398		
	Om kuns- en 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								2 909
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge:								
	Wes-Kaapse Kultuurkommissie					524			
	Wes-Kaapse Taalkomitee					258			
	Kunstekaap					175			
	Erfenis Wes-Kaap					1 844			
	Suid-Afrikaanse Inkomstediens: Aksynsbelasting					40			
	Organisasies sonder winsoogmerk								
	Kultuurtoerisme					500			
	Kuns- en kultuurorganisasies					18 386			
	Provinsie-ondersteunde museums					15 532			
	Plaaslike museums					243			

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 Biblioteek- en Argiefdienste	419 674	73 025	72 624		266 487	7 538		
	Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste								186 763
	Geoormerkte toekenning: Biblioteekdienste (Munisipale vervangingsfondse en Breëbandbiblioteekkonneksie)								
	Munisipale vervangingsbefondsing								76 447
	Breëbandbiblioteekkonneksie en bibliogteekdienste se aanvulling vir breëband								7 252
	Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding								10 000
	Geoormerkte toekenning: Ondernemingsinhoudbestuur (OIB)								23 759
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Ter bevordering van openbare biblioteke					176 763			
	Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite					73 644			
	Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding					10 000			
	Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf					5 150			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Biblioteek vir Blindes					900			
	Huishoudelike toekennings vir maatskaplike voordele aan werknemers					30			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport en Ontspanning	210 637	36 690	65 867		102 358	5 722		
	Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling								56 064
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								4 468
	Geoormerkte toekenning: Naskoolse program en Argumente ten gunste van sport (ABO-befondsing eindig)								40 000
	Geoormerkte toekenning: Stabilisering van diens vir vermindering van Massa Sport toelae								10 000
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP								5 000
	Geoormerkte toekenning: MGO-sentrums, insluitend instandhouding, openbare dienste en sekuriteit								3 000
	Geoormerkte toekenning: Bestuursprioriteit: Vir gegradueerde en ander interns vir Naskoolse Program								2 266
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Sportgeriewe					1 605			
	Organisasies sonder winsoogmerk								
	Sportfederasies en -liggame: Finansiële bystand					100 753			

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**	**335 480**	**190 573**	**74 330**		**66 665**	**3 812**	**100**	**103 643**
	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	53 711	34 679	16 191		3	2 738	100	
	Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.								
	Waarvan								
	Geoormerkte toekenning: Droogteverligting kontrakposte								2 994
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	2 Plaaslike Regeringsbestuur	148 724	110 887	21 632		15 481	724		
	Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.								
	Waarvan								
	Geoormerkte toekenning: Munisipale Intervensies								4 821
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Thusong-dienssentrumstoekenning (Volhoubare bedryfsteuntoekenning)					1 046			
	Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)					14 435			14 435

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings: Vergoeding van werknemers	Lopende betalings: Goedere en dienste	Lopende betalings: Ander	Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning	133 044	45 006	36 507		51 181	350		
	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: Droogteverligting kontrakposte								1 903
	Geoormerkte toekenning: Droogte ingenieurs en bedryfskostes								7 417
	Geoormerkte toekenning: Provinsiale Water-reaksieplan								2 000
	Geoormerkte toekenning: Munisipale waterveerkragtigheid projekte geïdentifiseer as deel van die Wes-Kaapse Geïntegreerde Water Droogtereaksieplan								2 000
	Geoormerkte toekenning: Geohidroloë								5 000
	Geoormerkte toekenning: Rampbestuur spitsberaad en voorkomende maatreëls								5 000
	Geoormerkte toekenning: Brandbestryding								9 182
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Munisipaliteite: Kapasiteit vir reaksie op gevaarlike materiaal langs hoofroetes, sowel as brandbestryding kapasiteit regoor die Provinsie					7 026			7 026
	Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en rampbestuursreaksie					11 865			11 865
	Geoormerkte toekenning: Droogte in die Sentraal Karoo-distrik					25 000			25 000
	Geoormerkte toekenning: Koste om die onlangse brandramp aan te spreek vir Overstrand Munisipaliteit					5 000			5 000
	Munisipale Elektriese Meesterplan					1 490			
	Departementele agentskappe en rekeninge								
	Nasionale Seereddingsinstituut					400			
	Organisasies sonder winsoogmerk								
	Lifesaving Westelike Provinsie (WP)					400			
	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, 2019

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 2019/20- 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, 2019’’, 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’’, 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-2019/20; kunye nokulungiselela ingxaki ezihlangene noko.

KUWISWA UMTHETHO KE 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, 2019*;

"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-2019/20, 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 zePhalamende, 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 elosebe 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 olungasetye-nziswanga 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.

(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-2019.

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	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	1 571 114	658 116	847 484		16 936	48 578		476 370
2	IPalamente yePhondo	159 094	78 449	32 191		44 930	3 524		
3	UNondyebo wePhondo	357 353	196 682	74 759		82 628	3 284		37 750
4	UKhuselo loLuntu	359 301	157 907	102 074		85 712	13 608		48 079
5	EzeMfundo	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	ezeMpilo	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	UPhuhliso loLuntu	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	ISebe lokuHlaliswa koLuntu	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	639 689	237 128	49 217		347 786	5 558		54 515
10	UThutho neMisebenzi yoLuntu	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	ULimo	911 131	434 976	193 530	120	253 963	28 642		267 932
12	UPhuhliso lwezoQoqosho noKhenketho	523 367	153 156	124 167		239 487	6 557		189 088
13	iMicimbi yezeNkcubeko nezeMidlalo	820 305	226 013	169 051		406 347	18 894		429 928
14	ISebe loRhulumente woMmandla	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	**36 847 170**	**14 579 917**	**120**	**10 451 425**	**5 263 297**	**6 655**	**17 493 640**

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**	**1 571 114**	**658 116**	**847 484**		**16 936**	**48 578**		**476 370**
	Injongo*: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.*								
	1 Ulawulo kunyenokudibanisa (yoLawulo)	109 591	91 028	16 125		306	2 132		
	Kukubonelela ngeenkonzo zenkxaso yolawulo zesigqeba.								
	Apho								
	Ulwabiwomali olubekelwe: iYuniti yeNkxaso kweNkonzo								5 000
	Ulwabiwomali olubekelwe: uLawulo oluDityanisiweyo								750
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					6			
	Amaziko angenzi nzuzo								
	Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye					300			
	2 Ulawulo lweqhinga lokusebenza lwePhondo	64 906	44 471	19 509		604	322		
	Kukubonelela ngeenkonzo zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso.								
	Apho								
	Ulwabiwomali olubekelwe: uLawulo lweData yePhondo liphela (i-SM)								8 500
	Udluliselo nenkxaso								
	iiArhente nee- Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					4			
	Amaziko angenzi nzuzo								
	Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo					500			
	Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye					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
	3 Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo)	214 857	182 359	30 561		17	1 920		
	Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.								
	Apho								
	Ukuqashwa noqeqesho lwezithwalandwe nabaqeqeshelwa umsebenzi								453
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					17			
	4 IZiko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo)	1 041 788	219 073	763 310		16 006	43 399		
	Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.								
	Apho								
	Ulwabiwomali olubekelwe: Iprojekthi yeBroadband								295 230
	Ulwabiwomali olubekelwe: Iimfuneko zezibonelelo zeTheknologi yoNxibelelwano LweNgcombolo zeeVoti								16 497
	Ulwabiwomali olubekelwe: OoMasipala beBroadband								38 000
	Ulwabiwomali olubekelwe: iiLayisensi zeSoftwe yeMicrosoft								33 728
	Ulwabiwomali olubekelwe: uhlaziyo loHlinzeko lweSistim neTheknoloji								25 000
	Ulwabiwomali olubekelwe: uKhuselo lwe-IT neQhinga lokusebenza leCyber								14 000
	Ulwabiwomali olubekelwe: uLawulo loBudlelwane neKlayenti								4 000
	Ulwabiwomali olubekelwe: uLawulo lweData yePhondo liphela (i-TAPS)								16 375
	Earmarked allocation: TAPS Funding								17 437
	Udluliselo nenkxaso								
	iiArhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					6			
	Amaziko angenzi nzuzo								
	IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres					16 000			

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 INgqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)	139 972	121 185	17 979		3	805		
	Kukubonelela ngeenkonzo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikhi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.								
	Apho								
	Ulwabiwomali olubekelwe: iPhulo loKwazisa ngokuNgqongophala kwaManzi								1 400
	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**	**159 094**	**78 449**	**32 191**		**44 930**	**3 524**		
	Injongo*: Ulawulo lwepalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo: Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi neziyondeleleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.*								
	1 URhulumenento (uBunkokheli) noLawulo	70 423	49 132	17 687		80	3 524		
	Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.								
	Kujongwe								
	Udluliselo nenkxaso								
	Iiarhente zamasebe nee-akhawunti								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					30			
	amakhaya								
	Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo					50			

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 IiNkonzo zeNkxaso zePalamente	22 150	17 686	4 441		23			
	Ukubonelela ngenkxaso ebonakalayo nenxulumene kwiNdlu neekomiti.								
	Apho								
	Ukhutshelo nezibonelelo								
	Iintsapho								
	Izipho namalizo: Amabhaso angamacuba aBaphathi					23			
	3 Ukubonisana noLuntu	13 206	9 703	3 489		14			
	Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.								
	Apho								
	Ukhutshelo nezibonelelo								
	Iintsapho								
	Izipho namalizo: Amabhaso angamacuba aBaphathi					14			
	4 INkxaso yaMalungu	53 315	1 928	6 574		44 813			
	Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.								
	Apho								
	Ukhutshelo nezibonelelo								
	OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe								
	Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga					299			
	Amaziko angajonganga nzuzo								
	AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo					42 854			
	IiNtsapho								
	Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu					1 660			

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	**UNondyebo wePhondo**	**357 353**	**196 682**	**74 759**		**82 628**	**3 284**		**37 750**
	Injongo: Ukuphucula uLawulo lwemali ngokwenza oku:								
	Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;								
	Ukwakha ixabiso kurhulumente;								
	Ukunikezela ngeenkonzo ezingundoqo ngokubambisana; kunye								
	nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.								
	1 Ulawulo	58 863	40 482	12 191		2 906	3 284		
	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					2 723			
	Iminikelo nezipho (eziyimali)					177			
	2 uLawulo lweZibonelelo olunoZinzo	166 330	80 758	25 594		59 978			
	Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.								
	Apho								
	Imali ebekelwe bucala:								
	Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)								6 535
	Uphuhliso lweziseko								5 000
	Ukungenelela koomasipala								4 821
	Udluliselo - mali nezibonelelo								
	amaPhondo noMasipala								
	AmaPhondo nooMasipala: Ukubonelela ngenkxaxso –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					22 886			
	AmaQumrhu eSebe neeAkhawunti								
	Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni					37 092			

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 uLawulo lweeMpahla	65 738	39 762	25 976					
	Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.								
	4 ULawulo lwezeZimali	66 422	35 680	10 998		19 744			
	Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.								
	Apho								
	Imali ebekelwe bucala:								
	Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)								11 394
	Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala)								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 oluzinzileyo kunye nolawulo olufanelekileyo lwezemali					11 394			
	AmaPhondo nooMasipala: Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala)					8 000			
	Ezangaphakathi								
	Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi					350			

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**	**359 301**	**157 907**	**102 074**		**85 712**	**13 608**		**48 079**
	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	97 788	43 648	10 802		42 108	1 230		
	Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. 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								1 500
	Udluliselo nenkxaso								
	AmaQumrhu eSebe ne Akhawunti								
	UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo					42 108			

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 Ubeko-liso kuluntu	76 562	46 411	17 312		10 196	2 643		
	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								3 920
	Imali ebekelwe bucala: ukudala ukhuseleko lwabahlali kunye noluntu:Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)								5 700
	Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa								2 400
	Uweliselo-mali nezibonelelo								
	Amaphondo nomasipala								
	Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)					5 700			
	AmaQumrhu eSebe ne Akhawunti								
	INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi					274			
	Amakhaya								
	Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPFs)					4 222			

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 Imisebenzi yesiPolisa yePhondo	56 559	7 741	22 908		25 458	452		
	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								4 159
	Imali ebekelwe bucala: ukudala imisebenzi yoLuntu eyandisiweyo (EPWP)								10 000
	Udluliselo nenkxaso								
	Amaphondo Nomasipala								
	Uzinzo lwe unithi					4 159			
	Iseba elizimeleyo elingangenisi Mali								
	Ukhuseleko lolutsha					7 420			
	Amakhaya								
	Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni					13 879			
	4 ULawulo loMngcipheko kwezoKhuseleko	128 392	60 107	51 052		7 950	9 283		
	Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima								
	Apho								
	Imali ebekelwe bucala: inxaso zemali: sokuqala nokuxhasa i-K9yunithi								17 100
	Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokhusela ulwaphulo mthetho								2 400
	Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokhusela ulwaphulo mthetho								900
	Amaphondo Nomasipala								
	Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9					6 300			
	Iseba elizimeleyo elingangenisi Mali								
	IiNkqubo zoKhuseleko- Ugado lwabahlali					1 650			

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**	**23 669 089**	**17 729 599**	**2 486 144**		**2 387 791**	**1 059 510**	**6 045**	**2 021 924**
	Injongo: *Ukuphucula iziphumo zemfundo ngokunika inkxaso kokulandelayo:*								
	Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.								
	Ukunika inkxaso kwizikolo ezizimeleyo.								
	Imfundo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa.								
	UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.								
	Amathuba oqeqesho olwenzelwa ootitshala.								
	Amathuba okuphuhliswa kwenzakhono zootitshala namagosa.								
	Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.								
	Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.								
	1 Ezolawulo	1 561 420	962 792	509 426		45 016	38 141	6 045	
	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: i-eLearning								89 380
	Iimali ezabelwe iinjongo ezithile: i-After School: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors)								4 000
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zesebe					29			
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)								
	Amaziko angenzi ngeniso					36 142			
	Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iZikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS								
	Amakhaya					8 845			
	Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho								

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 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo	17 772 248	15 233 394	1 146 672		1 387 809	4 373		
	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								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)								385 202
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neThekhnoloji								34 416
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlalontle kumaPhondo								9 568
	Iimali ezabelwe iinjongo ezithile: i-After School: Isibonelelo senkuthazo sezemfundo (MOD: ukutshintshwa kwezixhobo, ulondolozo nee-graduate tutors)								19 117
	Iimali ezabelwe iinjongo ezithile: i-After School: iskim sokutyisa abafundi samaziko azii-MOD Centre Feeding Scheme								53 383

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 nee-akhawunti zesebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	Amaziko angenzi ngeniso								
	IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21					713 142			
	Izikolo eziphantsi kweSiqendu 21					125 114			
	Izikolo ezingekho phantsi kweSiqendu 21: Iinkonzo zooMasipala nezoLondolozo					75 328			
	Iifizi zezikolo ezingekho phantsi kweSiqendu 21					40 588			
	Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi					58 382			
	Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko					30 790			
	Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno					43 799			
	Izikolo zentsebenziswano					46 853			
	Ezothutho lwabafundi					91 752			
	Inkxaso kwezolawulo-kwizikolo ezincinane					12 224			
	Inkxaso-mali yokubhoda					50 854			
	Inkxaso yokubhoda kwizakhiwo zecawa					443			
	Amaziko ezobugcisa nomculo					2 283			
	Izifundo zobugcisa					3 702			
	Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)					1 162			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					90 314			
	Iibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa					1 076			
	3 Iinkxaso-mali zeZikolo eziZimeleyo	119 510				119 510			
	Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.								
	Apho								
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo					119 510			

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	1 338 949	1 109 219	49 461		176 396	3 873		
	Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.								
	Apho								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu								26 198
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amabhunga olawulo ezikolo zemfundo eneemfuno ezizodwa zikarhulumente					174 453			
	Amakhaya								
	Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho					1 943			
	5 IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)	652 510	61 987	53 593		536 930			
	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								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlalontle kumaPhondo								7 533
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi					534 858			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					2 072			

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	1 758 174	34 361	643 715		67 000	1 013 098		
	Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.								
	Apho								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)								1 109 331
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces								2 485
	Iimali ezabelwe iinjongo ezithile: Maintenance								484 208
	Apho								
	I-Education Infrastructure Grant (EIG)								273 196
	Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)								46 233
	Udluliselo nenkxaso								
	Amaziko angenzi ngeniso								
	Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo					67 000			
	7 Iimviwo neeNkonzo eziNxulumene nezeMfundo	466 278	327 846	83 277		55 130	25		
	Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.								
	Apho								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)								21 800
	Iimali ezabelwe iinjongo ezithile: yabanezidanga nabanye abafundiswa umsebenzi (interns) ukulungiselela iprogram ze-eLearning								2 266
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zesebe								
	I-Sector Education and Training Authority (SETA)					9 927			
	Amaziko angenzi ngeniso								
	Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)					45 111			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho					92			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo Iwenkxaso-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**	**24 757 443**	**14 707 591**	**7 743 785**		**1 325 793**	**980 274**		**6 798 931**
	Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.								
	1 Ulawulo	843 908	386 454	367 435		66 764	23 255		
	Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.								
	Apho								
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								7 080
	Udluliselo nenkxaso								
	Ii-arhente nee-Akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					544			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					10 371			
	Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente					55 849			
	2 Iinkonzo zeMpilo zeziThili	9 909 455	5 472 373	3 257 806		1 082 828	96 448		
	Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.								
	Apho								
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								630
	Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe kunye nesifo sephepha								1 685 517
	Apho								
	Icandelo lokuZiswa kweeNkonzo ekuHlaleni								112 766
	Icandelo Elixandileyo leHIV neAids								1 509 757
	Icandelo TB (Iesifo sephepha)								62 994
	IGranti yeSizwe eneMiqathango: i- Human Papillomavirus Vaccine								20 697
	Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi								35 793

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								
	Oomasipala namaPhondo								
	ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko					593 672			
	AmaZiko angafumani Nzuzo								
	Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha					85 665			
	ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala					27 864			
	Aquarius Healthcare: Iziko elinonelela abantu abadala					49 254			
	St Joseph: Iziko elinonelela abantwaba					12 463			
	IiKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha					2 297			
	Ulwawulo lweSithili: lweprojekthi zophuhliso i-E-vision ne-ICT					2 000			
	Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo					276 088			
	ISondlo: INkqubo yeZondlo					3 525			
	Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)					1 743			
	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					9 000			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					18 614			
	Olunye ugqithiselo-mali kumakhaya					643			

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	1 162 580	722 590	344 234		812	94 944		
	Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyago nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala namaPhondo								
	Amasebe ePhondo: Iilayisensi zeZithuthi					17			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					795			
	4 Iinkonzo zezibhedlele kwiPhondo	3 901 123	2 815 077	1 022 613		19 002	44 431		
	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								
	Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo								176 297
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								256
	Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi								27 800
	Udluliselo nenkxaso								
	AmaZiko angafumani Nzuzo								
	Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha					3 446			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					15 556			

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	6 931 081	4 759 104	2 078 061		33 068	60 848		
	Ukunikezela ngeenkonzo zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.								
	Apho								
	Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo								430 037
	Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke								3 213 685
	Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi								71 691
	Udluliselo nenkxaso								
	AmaZiko angafumani Nzuzo								
	IMaitland Cottage: Isibhedlele samathambo sabantwana					13 205			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					19 863			
	6 Inzululwazi zeMpilo noQeqesho	352 736	173 770	63 829		112 485	2 652		
	Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.								
	Apho								
	IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo								13 495
	Udluliselo nenkxaso								
	Ii-arhente nee-akhawunti zeSebe								
	iHealth & Welfare Sectorial education and training authority (SETA)					6 056			
	AmaZiko angafumani Nzuzo								
	INkqubo yeMisebenzi yoLuntu eYandisiweyo					56 995			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					551			
	Olunye ugqithiselo-mali kumakhaya: IiBhasari					48 883			

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	501 255	316 034	158 735		777	25 709		
	Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.								
	Apho								
	Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo								2 046
	Udluliselo nenkxaso								
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					777			
	8 ULawulo LwamaZiko eMpilo	1 155 305	62 189	451 072		10 057	631 987		
	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								812 626
	Apho								
	Iindawo eziphawulweyo: Eziza kuLungiswa								70 000
	Iindawo eziphawulweyo nekuzakuqalwa ngazo:								
	Isibhedlele iTygerberg (ulungiso nemali)								150 000
	Apho								
	Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg								25 000
	Ulungiso								221 281
	Apho								
	Inkqubo yolungiso eyenzelwe isibhedlele iGroote Schuur kuphela-kuHlahlo-lwabiwomali luka-2017								25 000
	Udluliselo nenkxaso								
	AmaZiko eMfundo ePhakamileyo								
	IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi					10 000			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					57			

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**	**2 464 379**	**890 964**	**238 535**		**1 296 362**	**38 518**		**179 006**
	Injongo: *UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.*								
	1 uLawulo	232 067	186 171	37 193		479	8 224		
	Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka,isithili nowamaziko akhoyo.								
	Apho								
	Izabelo ezibekelwe bucala: Ukuvavanywa kwendlela yasekuhlaleni yokunyangwa kokusetyenziswa gwenxa kweziyobisi nokubuyisela isimo esisiso								1 300
	Udluliselo noncediso-mali								
	Ii-arhente nee-akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					9			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					470			
	2 Iinkonzo zeNtlalo-ntle yoLuntu	1 002 627	481 103	86 442		409 428	25 654		
	Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.								
	Apho								
	Isibonelelo-mali esinemiqathango sikaZwelonke:								14 012
	Isiboneleo Sengqesho SooNontlalontle								
	Izabelo ezibekelwe bucala								48 883
	Abantu abakhubazekileyo								
	Izabelo ezibekelwe bucala: iProjekti yeSidima sokuya eXesheni								23 773
	Udluliselo noncediso-mali								
	Ii-arhente nee-akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	Amaziko angenzi ngeniso-mali								
	Iinkonzo zabantu abadala					248 076			
	Iinkonzo zabantu abakhubazekileyo					160 999			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					350			

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	753 835	34 876	1 521		717 329	109		
	Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.								
	Apho								
	Isibonelelo-mali esinemiqathango sikaZwelonke: Uphuhliso lwabantwana (ECD)								40 479
	Izabelo ezibekelwe bucala: Ubundlobongela obubhekisele kwabasetyhini- Isibindi								12 933
	Izabelo ezibekelwe bucala: Ityala leNkundla yeNAWONGO								21 665
	Udluliselo noncediso-mali								
	Amaziko angenzi ngeniso-mali								
	* Unonophelo neenkonzo kwiintsapho*					44 982			
	Unonophelo nokhuseleko kubantwana					199 930			
	Unonophelo olungagqibelelanga ne-ECD					323 763			
	Ityala leNkundla yeNAWONGO					21 665			
	Amaziko ononophelo lwabantwana nolutsha					106 225			
	Ubundlobongela obubhekisele kwabasetyhini- Isibindi					12 933			
	Amakhaya								
	Ukugciniswa kwabantwana					7 831			
	4 Iinkonzo Zobuyiselo	415 238	171 080	112 385		127 262	4 511		
	Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.								
	Apho								
	Izabelo ezibekelwe bucala: Ubundlobongela obubhekisele kwabasetyhini								15 961
	Udluliselo noncediso-mali								
	Ii-arhente nee-akhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					9			
	Amaziko angenzi ngeniso-mali								
	Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso					66 518			
	Ukuthintelwa kolwaphulo-mthetho nenkxaso					14 181			
	Ukuxhotyiswa kwamaxhoba					30 091			
	Ubundlobongela obubhekisele kwabasetyhini					15 961			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					502			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo Iwenkxaso-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	60 612	17 734	994		41 864	20		
	Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkcukacha ngabantu abazelweyo nabaswelekileyo.								
	Apho								
	Udluliselo noncediso-mali								
	Amaziko angenzi nzala								
	Ukuncitshiswa kwentlupheko nokuphila ngokuzimela					20 719			
	Uphuhliso lolutsha					21 145			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo Iwenkxaso-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**	**2 463 227**	**250 169**	**118 132**		**2 089 306**	**5 320**	**300**	**2 202 006**
	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.								
	Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.								
	1 uLawulo	111 394	84 293	21 231		250	5 320	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					243			
	2 Izidingo zeZindlu, uphando nocwangciso	26 128	24 287	1 841					
	Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.								

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	2 289 695	116 419	85 220		2 088 056			
	Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.								
	Apho								
	Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu								2 073 610
	Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo								2 986
	Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile								64 410
	Iintlawulo ezisetyenzisiweyo zangoku								
	Imali ebekelwe bucala: Ukudala Imisebenzi: EPWP								3 000
	Imali ebekelwe bucala: Ukunikezelwa kwakhona kwe mali yengeniso yeziseko ezingundoqo								43 000
	Imali ebekelwe bucala: Ukuba nokumelana Ngokukhawulezileyo								15 000
	Udluliselo nenkxaso								
	Oomasipala								
	Uncedo olugunyazisiweyo					18 734			
	Inkxaso yokuzinziswa					1 500			
	Imirhumo kaMasipala neerhafu					8 000			
	AmaZiko angenzi nzala								
	Cape Craft and Design Institute					1 000			
	Amakhaya								
	Inzuzo Yabasebenzi								
	uPhuhliso lokuHlaliswa koLuntu Ezindlwini					2 058 822			
	4 Ulawulo lweeMpahla zeZindlu	36 010	25 170	9 840		1 000			
	Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu.								
	Apho								
	Udluliselo nenkxaso								
	Oomasipala naMaphondo								
	Imirhumo kaMasipala neerhafu					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
9	**Imicimbi yokusingqongileyo nesicwangciso sophuhliso**	**639 689**	**237 128**	**49 217**		**347 786**	**5 558**		**54 515**
	Injongo: Ukukhuthaza ulomelelo, uzinzo, inzinga lomgangatho nemo-ntlalo ebandakanye wonke ubani ukuxhasa impilo-ntle yoluntu.								
	1 EzoLawulo	75 617	59 537	12 046		7	4 027		
	Injongo: *Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.*								
	Apho								
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					7			
	2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso	19 159	15 772	3 195			192		
	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.								
	3 Ukuthotyelwa nokuqinisekiswa	26 680	22 665	3 767		1	247		
	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			

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 Ququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongilego	95 053	73 660	20 640		4	749		
	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								
	Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo								7 283
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					4			
	5 Ulawulo lomgangatho wokusingqongileyo	330 464	10 069	4 824		315 474	97		
	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								3 717
	Iimali ezibekelwe bucala: Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo,iimpuphuma nezinye izinto ezingumngcipheko								10 000
	Uweliselo-mali nezibonelelo								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)								
	iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke					314 474			
	Amacandelo angenzi nzuzo-mali								
	UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo					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
	6 Inkonzo zokuxhobisa indalo	1 898		1 398		500			
	Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.								
	Apho								
	Uweliselo-mali nezibonelelo								
	IPondo kunye nooMasipala								
	Iziko lenkonzo zokuhlala uvimba wencwadi zenkonzo zokuhlala								
	Ukhuphiswano loyena Masipala					500			
	7 UCwangciso loPhuhliso	90 818	55 425	3 347		31 800	246		
	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								
	Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlaleni								33 515
	Uweliselo-mali nezibonelelo								
	IPhondo kunye nooMasipala								
	INkqubo yezoQoqosho ekuHlaleni - ooMasipala					31 800			

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
10	**UThutho neMisebenzi yoLuntu**	**8 117 512**	**935 847**	**2 326 518**		**1 807 719**	**3 047 218**	**210**	**4 684 468**
	Injongo*: Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.*								
	1 Ezolawulo	228 499	140 856	71 733		13 227	2 683		
	Ukubonelela ngenkxaso yolawulo kwisebe.								
	Apho								
	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)					10 224			
	2 Ezemisebenzi yeziseko zoluntu	1 993 462	207 279	866 668		608 419	311 096		
	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								10 469
	Umnikelo kaZwelonke weemeko ezizodwa: Umnikelo oluManyanisiweyo lwamaPhondo neNkqubo neMisebenzi yoLuntu eyaNdisiweyo								10 000
	Ulwabiwo-mali olubekwe bucala: Uvuselelo- Uvuselelo olungxamisekileyo (Icandelo 7)) iziko lokugcina abantwana nokhathalelo lolutsha, ugcwangciso novuselelo olungxamisekileyo lwezakhiwo (ngaphandle kwezemfundo, ezempilo nezophuhliso lwabantu) kunye novuselelo lweziseko zoluntu.								272 436
	Ulwabiwo-mali olubekwe bucala: Ulwakhiwo-Ukwakhiwa nokuphuhliswa kwengxowa-mali yabantwana kunye neziko lolondolozo lolutsha (Icandelo 7) kunye nabantu abaphila nokukhubazeka (Uphudlisa ulwakhiwo).								39 891

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 nomasipala								
	Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala					605 767			
	Ii-Arhente zeSebe kunye nee-Akhawunti								
	Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)					2			
	Amakhaya								
	Ushiye nomhlala					2 650			
	3 Iziseko zoThuto	3 664 299	211 812	705 462		45 918	2 700 897	210	
	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								1 040 051
	Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo								2 000
	Ulwabiwo-mali ebekelwe bucala: uku-yila - Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela								
	Ulwabiwo-mali ebekelwe bucala: Ukwakha - Ukuvusa nokuphucula indlela								1 054 975
	Ulwabiwo-mali ebekelwe bucala: Ukugcina - Ukuvusa nokuphucula indlela								1 195 464
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	IiAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela					40 910			
	OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala					4 898			
	IiArhente zaMasebe neeAkhawunti								
	EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					110			

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	1 371 918	22 314	209 330		1 139 930	344		
	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 olubekiweyo: inkqubo yezothutho kwinkqubo yephondo yothutho oluzinzileyo olubandakanya umgaqo-mthetho kunye nokulawula kwezothutho lwephondo								33 000
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi					106 747			
	IiAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa					10 000			
	I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iiyunithi zokhuseleko lwemizila					17 000			17 000
	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)					1 006 182			1 006 182

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	794 992	315 444	447 852		225	31 471		
	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								
	Udluliselo nenkxaso								
	Amaphondo noMasipala								
	Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala					8			
	IiArhente zaMasebe neeAkhawunti								
	Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)					5			
	Amakhaya								
	Izibonelelo zentlalo Zabasebenzi: Umhlala phantsi					100			
	Ezekhaya: Iinkxaso nezipho					112			
	6 Inkqubo exananazileyo yemisebenzi kaRhulumente	64 342	38 142	25 473			727		
	Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.								
	Apho								
	Ulwabiwo-mali olubekwe bucala: Izinto ezintsha nokuXhobisa: ukudala amathuba emisebenzi								3 000

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
11	**Ezolimo**	**911 131**	**434 976**	**193 530**	**120**	**253 963**	**28 642**		**267 932**
	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	132 754	78 448	46 539	120	4 182	3 465		
	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 esilungiselelweyo: Ingxowa-mali Yovavanyo Kwimpumelelo Yomsebenzi Owenziweyo (Ukutshintsha kwemo-Zulu, neSmartAgri)								1 200
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								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
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					1			
	I-arhente zeSebe kunye namatyala								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	Amaziko Angenanzuzo								
	I Agri-Expo yoMbutho weZolimo i Good Hope					100			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo					492			
	Amakhaya								
	Intlawlulelo yezifundo: kwabangaqeshwanga					3 288			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo					300			
	2 Ulawulo oluzinzileyo lwempahla	84 753	34 216	22 558		25 026	2 953		
	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								5 255
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo								2 078
	Isabelo esilungiselelweyo: Ulawulo Lwentlekele: Inkxaso ngokutya kwemfuyo yamafama umthamo kunye nenkxaso								7 500
	Isabelo esilungiselelweyo: Uzinziso Lokufumaneka kwaManzi (FruitLook)								9 859
	Isabelo esilungiselelweyo: Ukudalwa kwamathuba engqesho (ngokufana nokusisigxina) EPWP								3 000
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					2			
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					22 673			
	Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo								
	Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)					2 351			

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	315 655	81 665	20 473		208 120	5 497		
	Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.								
	Apho								
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo								144 629
	Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo								58 779
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								5 125
	Udluliselo nenkxaso								
	I-arhente zeSebe kunye namatyala								
	Izithuthi zikaRhulumente (GMT)					2 650			
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					182 374			
	Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)					22 996			
	4 Iinkonzo zezilwanyana	106 381	76 723	25 232		32	4 394		
	Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.								
	Apho								
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								7 750
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					2			
	Amakhaya								
	Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo					30			

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	140 710	94 141	41 021		2 038	3 510		
	Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonzo zobuchule sisenza igalelo kuphuhliso lweenjongo.								
	Apho								
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								8 125
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilaysensi Zezithuthi					33			
	OoMasipala: Irhafu yemihlaba nezakhiwo					5			
	Ookopolotyeni kunye namashishini abucala								
	Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)					2 000			
	6 Iinkonzo zoQoqosho kweZolimo	36 007	16 787	5 207		13 302	711		
	Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.								
	Apho								
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								6 000

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								
	I-arhente zeSebe kunye namatyala								
	I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)					2 500			
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	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)					559			
	Izipho neminikelo: kwiNkomfa yeBhanki Yophuhliso e Afrika					100			
	Amakhaya								
	Intlawlulelo yezifundo: kwabangaqeshwanga					190			
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo	67 336	40 962	18 479		363	7 532		
	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								5 632
	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 SARS					50			
	Amaziko angenanzuzo								
	I Agri-Expo yoMbutho weZolimo i Good Hope					300			

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 Ququzelelo loLawulo	27 535	12 034	14 021		900	580		
	Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.								
	Apho								
	Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu								2 000
	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**	**523 367**	**153 156**	**124 167**		**239 487**	**6 557**		**189 088**
	Injongo*: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.*								
	1 uLawulo	67 555	44 223	17 294		2	6 036		
	Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.								
	Apho								
	Inkxaso-mali								
	Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi								2 000
	Umdlalo weNjeli yamandla (uLonxibelelwano)								1 470
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					2			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho	68 365	22 740	31 624		14 000	1		
	Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi								
	Apho								
	Inkxaso-mali								
	Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi								21 000
	Udluliselo noncediso								
	Amashishini oluntu kunye namashishini abucala								
	I-Casidra: Ukuxhasa imisebenzi yombutho ekuphunyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni					5 000			
	Amanye amashishini abucala: Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo					4 000			
	AmaZiko angenzi nzuzo								
	National Empowerment Fund (NEF): Ukuxhasa imisebenzi engundoqo ye-NEF enikezelwa ngemali yezo shishino kwi-SMME					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
	3 UPhuhliso loRhwebo namaCandelo	63 571	12 841	3 230		47 500			
	Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino , urhwebo nokukhuthaza koTyalo-mali.								
	Apho								
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): UkuKhenketho, ukukhuthazwa kwezorhwebo nokutyalomali kwePhondo					31 700			26 594
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukubonelela ngokusekwa kweeNqila zikaMasipala, u-Invest SA One shop stop, Ukukhuthazwa kwefilimu kunye nokukhuthazwa kweHalaal					10 000			10 000
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukwenza ukuphakanyiswa kwewayini e-Afrika naseChina					2 000			
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuqalisa ukuthengiswa kweenkonzo zamanxweme					250			
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuphunyezwa kweProjekthi yeThe Good Hope Initiative					3 550			
	4 ImiMiselo yoShishino noLawulo	9 900	7 700	2 200					
	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	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 IsiCwangciso soQoqosho	189 271	40 055	38 899		110 299	18		
	Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa,iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhliswe okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.								
	Apho								
	Inkxaso-mali								
	Umdlalo weNjeli yamandla								3 770
	Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi								5 000
	Udluliselo nenkxaso								
	IiArhente neeAkhawunti zeSebe								
	Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhliswa nokusekwa kwe-Saldanha Bay Industrial Development Zone					74 187			74 187
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis					23 737			23 737
	AmaZiko angenzi nzuzo								
	Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo					11 325			11 325
	Cape IT Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn					600			
	Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River					450			

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 Ukhenketho,ubuGcisa Nezolonwabo	60 154	8 284	6 942		44 926	2		
	Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.								
	Apho								
	Udluliselo noncediso								
	IiArhente neeAkhawunti zeSebe								
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukunyuswa kwezoKhenketho kwiPhondo					42 821			
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro) Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa kweCycling Tourism					2 105			2 105
	7 UkuPhuhliswa nokuPhuculwa kwezakhono	64 551	17 313	23 978		22 760	500		
	Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.								
	Apho								
	Inkxaso-mali								
	Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi								2 000
	Ukuguqula umdlalo wezemidlalo								5 900
	Udluliselo noncediso								
	Amakhaya								
	Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo					22 760			

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**	**820 305**	**226 013**	**169 051**		**406 347**	**18 894**		**429 928**
	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	70 928	54 598	13 094			3 236		
	Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.								

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 IMicimbi yeNkcubeko	119 066	61 700	17 466		37 502	2 398		
	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)								2 909
	Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP								2 000
	Udluliselo nenkxaso								
	Ii-Arhente zeSebe nee-Akhawunti:								
	IKomishini yeNkcubeko yeNtshona Koloni					524			
	IKomiti yeeLwimi yeNtshona Koloni					258			
	Artscape					175			
	ILifa leMveli leNtshona Koloni					1 844			
	INkonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi					40			
	Amaziko angenzi-nzuzo:								
	Ukhenketho kwezeNkcubeko					500			
	Imibutho yezoBugcisa neNkcubeko					18 386			
	Amaziko olondolozo lwembali afumana inkxaso kwiphondo					15 532			
	Amaziko olondolozo lwembali asekuhlaleni					243			

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 zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo	419 674	73 025	72 624		266 487	7 538		
	Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.								
	Apho								
	Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu								186 763
	Ulwabiwo mali olubekelwe bucala: IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala noqhakamishelwano lweBroadband kumaThala eencwadi)								
	Uncedo-mali kooMasipala								76 447
	Uqhakamishelwano lweBroadband kumaThala eencwadi								7 252
	Udluliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto								10 000
	Ulwabiwo mali olubekelwe bucala: Ulawulo lweQumrhu loLawulo (ECM)								23 759
	Udluliselo nenkxaso								
	Amaphondo nooMasipala								
	OoMasipala: Ukuphucula amathala eencwadi oluntu					176 763			
	OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3					73 644			
	Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa					10 000			
	Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu					5 150			
	Amaziko angenzi ngeniso-mali								
	IThala lweeNcwadi leeMfama loMzantsi Afrika.					900			
	Amakhaya ngenzuzo yoluntu kubasebenzi					30			

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	210 637	36 690	65 867		102 358	5 722		
	Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.								
	Apho								
	Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo								56 064
	Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtlalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo								4 468
	Ulwabiwo oluhle: Emva kwenkqubo yesikolo kunye neNkundla yezemidlalo (i-GBS imali iphela)								40 000
	Ulwabiwo olumiselweyo: Ukuhlaselwa kwenkonzo yokunciphisa igranti yezemidlalo								10 000
	Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP								5 000
	Ulwabiwo olumiselweyo: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko								3 000
	Ulwabiwo mali olubekelwe bucala: Isigqibo esibalulekileyo - Esokuqeshwa kwabafundi abagqibe izifundo zabo kumaziko emfundo enomsila nabo baqeqeshelwa umsebenzi beqeshelwa iNkqubo yokuMpeleswa kwabafundi emva kwexesha lesikolo								2 266
	Udluliselo nenkxaso								
	AMaphondo nooMasipala								
	OoMasipala - amaziko ezemidlalo					1 605			
	Amaziko angenzi ngeniso-mali								
	Imibutho yezeMidlalo: Inkxaso yezimali					100 753			

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**	**335 480**	**190 573**	**74 330**		**66 665**	**3 812**	**100**	**103 643**
	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	53 711	34 679	16 191		3	2 738	100	
	Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.								
	Apho								
	ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembalela								2 994
	Udluliselo nenkxaso								
	Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)								
	Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)					3			
	2 Ulawulo loMmandla	148 724	110 887	21 632		15 481	724		
	Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.								
	Apho								
	ukwabiwa nophawulo: ukungenelela kukaMasipala								4 821
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo					1 046			
	Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)					14 435			14 435

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	133 044	45 006	36 507		51 181	350		
	Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.								
	Apho								
	ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembalela								1 903
	ukwabiwa nophawulo: Iinjineli zembalela kunye nendleko zokusetyenziswa								7 417
	ukwabiwa nophawulo: icebo lePhondo lokujongana namanzi								2 000
	ukwabiwa nophawulo: inkqubo zikaMasipala zokulwa nokungqongophala kwamanzi zichazwe njengengxenye yentlangano yaseNtshona koloni yecebo lokuhlangabezana nembalela								2 000
	ukwabiwa nophawulo: lokwembiwa kwamanzi angaphantsi								5 000
	ukwabiwa nophawulo: intlanganiso yolawulo lwentlekele kunye nendlela zokukhusela								5 000
	ukwabiwa nophawulo: ukulwa umlilo								9 182
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	Isabelo esiphawulelwe: ooMasipala: Ukuba nokumelana nezinto eziyingozi kwiindlela ezingundoqo, nokumelana nemililo kwiPhondo					7 026			7 026
	Isabelo esiphawulelwe: ooMasipala: Amanzi kwezophuhliso oluzinzileyo: Amanzi oneleyo nolawulo lweentlekele					11 865			11 865
	ukwabiwa nophawulo: imbalela kwindawo engummbindi weKaroo					25 000			25 000
	ukwabiwa nophawulo: indleko zokuqubisana nentlekele yomlilo esandula kwehla kuMasipala waseStrand					5 000			5 000
	ISicwangciso sezoMbane sikaMasipala esinguNdoqo					1 490			
	Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)								
	National Sea Rescue Institute					400			
	Amaziko angenzinzala								
	Lifesaving WC					400			
	4 Ulawulo lweziko lomthonyama	1	1						
	Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.								

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI, 2019

Lo mthetho usayilwayo unika ulwabiwo lwesixamali ukwenzela iPalamente yePhondo esuka kwiNgxowaMali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka-2019/20, 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, 2019*, 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 yo lwabiwo, 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 unyakamali 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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