

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES)

[B 2—2022]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE)

[W 2—2022]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOLWABIWOMALI
WENTSHONA KOLONI**

(Njengoko yzisiwe)

(NGUMPHATHISWA WEZEMALI NAMATHUBA EZOQOQOSHO)

[B 2—2022]

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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 2022/23 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 payment**” 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, 2022;
- “**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;
- “**Head of Department**” means the Head of the provincial department responsible for finance in the Province;
- “**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;
- “**payment 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;
- “**payment 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;
- “**Provincial Treasury**” means the Provincial Treasury of the Western Cape;
- “**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) and any directive issued in terms of section 4(2) of this Act; 5

“transfer and subsidy” 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;

“transferring provincial officer” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality. 10

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 2022/23 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule. 15

(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 20

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 25

(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. 30

(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 35

(b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control. 40

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. 45

(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. 50

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with the provincial department concerned, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department. 55

(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— 5

- (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. 10

(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— 15
 - (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. 20

(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— 25

- (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. 30

(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). 35

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— 40

- (a) on the grounds of serious or persistent 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. 45

(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 50
- (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*. 55

(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. 5

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. 10

(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. 15

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. 20

(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. 25

(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. 30

(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— 35

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

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to— 40

(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 will be repaid to the Provincial Revenue Fund; or 45

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund. 50

(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.

Delegations and assignments

- 11.** (1) The Provincial Minister may delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of this Act to the Head of Department.
- (2) A delegation or assignment referred to in subsection (1)— 5
- (a) must be in writing;
 - (b) may be made subject to conditions;
 - (c) may be withdrawn or amended in writing by the Provincial Minister;
 - (d) does not divest the Provincial Treasury of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; 10
 - (e) does not prevent the Provincial Treasury from exercising that power or performing that duty; and
 - (f) may permit the further delegation of that power or further assignment of that duty to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury, in which case paragraphs (a) to (e) 15 apply, with the necessary changes.
- (3) The Provincial Minister may confirm, vary or revoke any decision taken by the Head of Department as a result of a delegation or assignment in terms of subsection (1), or by another employee of the Provincial Treasury or holder of a specific office or position in the Provincial Treasury as a result of a further delegation or further assignment in terms of subsection (2)(f), subject to any rights that may have become vested as a consequence of the decision. 20
- (4) A transferring provincial officer may delegate any of the powers or assign any of the duties entrusted to the transferring provincial officer in terms of this Act to an official in the same department. 25
- (5) A delegation or assignment to an official in terms of subsection (4)—
- (a) must be in consultation with the Provincial Treasury;
 - (b) must be in writing, and a copy thereof must be submitted to the Provincial Treasury;
 - (c) is subject to any limitations and conditions the Provincial Treasury may impose; 30
 - (d) is subject to any limitations and conditions the transferring provincial officer may impose;
 - (e) may either be to a specific individual or to the holder of a specific post in the same department; 35
 - (f) may be withdrawn or amended in writing by the transferring provincial officer;
 - (g) does not divest the transferring provincial officer of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; and 40
 - (h) does not prevent the transferring provincial officer from exercising that power or performing that duty.
- (6) The transferring provincial officer may confirm, vary or revoke any decision taken by an official as a result of a delegation or assignment in terms of subsection (5), subject to any rights that may have become vested as a consequence of the decision. 45

Short title

- 12.** This Act is called the Western Cape Appropriation Act, 2022.

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	1 825 280	640 851	1 122 393		21 866	40 170		623 108
2	Provincial Parliament	176 502	91 186	27 158		53 711	4 447		
3	Provincial Treasury	321 610	206 682	58 098		51 476	5 354		35 401
4	Community Safety	776 125	165 211	104 135		497 310	9 469		439 626
5	Education	28 032 601	19 500 308	3 308 321		3 820 779	1 397 699	5 494	3 812 931
6	Health	29 094 331	16 700 121	9 466 986		1 832 255	1 094 969		7 829 482
7	Social Development	2 285 335	994 173	210 800		1 030 536	49 826		201 725
8	Human Settlements	2 414 805	240 236	108 002		2 060 609	5 958		2 116 034
9	Environmental Affairs and Development Planning	568 586	241 071	23 729		299 101	4 685		68 989
10	Transport and Public Works	9 106 398	1 177 477	2 903 569		1 995 266	3 030 076	10	2 643 729
11	Agriculture	969 218	443 638	235 043	135	266 781	23 621		307 386
12	Economic Development and Tourism	514 798	133 289	52 487		326 183	2 839		253 794
13	Cultural Affairs and Sport	937 913	234 250	184 664		483 784	35 215		490 530
14	Local Government	309 301	208 354	73 918		20 884	6 096	49	25 416
		77 332 803	40 976 847	17 879 303	135	12 760 541	5 710 424	5 553	18 848 151

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	<p>Department of the Premier</p> <p><i>Aim: To enable and lead a capable Western Cape Government by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i></p>	1 825 280	640 851	1 122 393		21 866	40 170		623 108
	<p>1 Executive Governance and Integration (Administration)</p> <p><i>To provide executive governance support services.</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and donations: Various projects per request</i></p>	103 000	82 112	18 978		309	1 601		
	<p>2 Provincial Strategic Management</p> <p><i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Innovative initiatives - To drive citizen-centric service delivery and endorse innovative methodologies aimed at solving strategic and complex problems.</i></p> <p><i>Earmarked allocation: Commissioner for Children</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy.</i></p>	86 288	47 944	37 792		502	50		13 345
	<p>3 People Management</p> <p><i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Innovative initiatives - To drive citizen-centric service delivery and endorse innovative methodologies aimed at solving strategic and complex problems.</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	209 920	179 095	29 464		21	1 340		6 950
						9			
						300			
						502	50		
						2			
						500			
						21	1 340		
						21			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>	1 245 157	206 030	981 223		21 025	36 879		
	<i>Of which</i>								
	<i>Earmarked allocation: Broadband project</i>								476 000
	<i>Earmarked allocation: Broadband municipalities</i>								31 000
	<i>Earmarked allocation: Manage Cyber Security Services and Infrastructure Refresh</i>								55 400
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					25			
	<i>Non-profit institutions</i>								
	<i>Library Business Corners: Establishing and maintenance of e-centres</i>					21 000			
5	Corporate Assurance <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>	126 751	74 580	51 913		8	250		
	<i>Of which</i>								
	<i>Earmarked allocation: Legal, governance and investigative support to municipalities</i>								2 500
	<i>Earmarked allocation: Strategic communication and COVID-19 vaccination campaign</i>								25 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences</i>					8			
6	Legal Services <i>To render a comprehensive legal support service to the Western Cape Government</i>	54 164	51 090	3 023		1	50		
	<i>Of which</i>								
	<i>Earmarked allocation: Legal, governance and investigative support to municipalities</i>								2 500
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					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
2	Provincial Parliament <i>Aim: The administration of WCPP commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and Promoting WCPP both locally, nationally and internationality.</i>	176 502	91 186	27 158		53 711	4 447		
	1 Governance (leadership) and administration <i>To provide overall strategic leadership and direction for the WCPP. Of which</i>	78 910	56 199	18 278		86	4 347		
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					22			
	Households								
	Gifts and donations: Management incentive rewards					64			
	2 Parliamentary Support services <i>To provide effective procedural and related support to the House and committees and to facilitate public participation. Of which</i>	23 830	19 958	3 746		26	100		
	Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards					26			
	3 Public engagement <i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes. Of which</i>	14 222	12 678	1 526		18			
	Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards					18			
	4 Members support <i>To provide enabling facilities and benefits to Members and political parties. Of which</i>	59 540	2 351	3 608		53 581			
	Transfers and subsidies								
	Foreign governments and international organisations								
	Subscription fees: Commonwealth Parliamentary Association					338			
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					51 776			
	Households								
	Social benefits to employees: Retirement benefits for Members					1 467			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: Promotion of cohesion and citizen centrality. Building capacity in the public sector by being adaptive, innovative and supportive. Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>	321 610	206 682	58 098		51 476	5 354		35 401
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Bursaries payable to non-employees	59 260	39 724	11 674		2 508	5 354		
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> Earmarked allocation: Western Cape Financial Management Capability Grant Infrastructure Development Improvement Programme Shift Municipal Interventions Transfers and subsidies Provinces and municipalities Municipalities: To support municipalities to improve their financial management capabilities Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improve on overall financial governance and financial sustainability within municipalities when there is a municipal intervention Departmental agencies and accounts Western Cape Gambling and Racing Board	144 237	81 170	14 915		48 152	8		18 759
						2 500			2 735
						18 759			5 409
						2 393			
						27 000			

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 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>	76 374	48 039	28 335					
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Infrastructure Development Improvement Programme Shift</i>								2 500
	<i>Supply Chain Management reform - execution including procurement data centre</i>								3 000
	<i>Supply Chain Management reform - to drive value for money</i>								1 500
	<i>Asset Management</i>								1 498
	4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i>	41 739	37 749	3 174		816			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social Benefits: Leave Gratuity</i>					816			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Community Safety</p> <p><i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i></p>	R'000 776 125	R'000 165 211	R'000 104 135	R'000	R'000 497 310	R'000 9 469	R'000	R'000 439 626
	<p>1 Administration</p> <p><i>To provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i></p>	105 188	46 621	11 467		45 688	1 412		
	<p>2 Provincial Secretariat for Police Service</p> <p><i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i></p> <p><i>Earmarked allocation: Professionalise neighbourhood watches</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Safety Initiative Implementation - Whole of Society Approach (WoSA)</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Expanded Public Works Programme - Unemployment Insurance Fund</i></p> <p><i>Non-profit institutions</i></p> <p><i>Safety Programmes: Neighbourhood Watch projects</i></p> <p><i>Households</i></p> <p><i>Community policing forums Project Funding</i></p>	83 941	51 165	23 570		7 670	1 536		3 821
						45 688			5 710
						6 000			
						170			
						1 000			
						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
3	Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.</i> <i>Of which</i> <i>Earmarked allocation: Resource funding for the establishment and support of a K9 unit</i> <i>Earmarked allocation: Law Enforcement Advancement Plan (LEAP)</i> <i>Earmarked allocation: EPWP Job Creation</i> <i>Earmarked allocation: Chrysalis Academy Expansion</i> <i>Earmarked allocation: Resource funding for the establishment of a Law Enforcement Reaction Unit</i>	477 383	8 230	24 806		443 952	395		
	<i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Law Enforcement Service</i> <i>Law Enforcement Advancement Plan (LEAP)</i> <i>Resource funding for the establishment of a Law Enforcement Reaction Unit at municipalities</i> <i>Resource funding for the establishment and support of a K9 unit at municipalities</i> <i>Households</i> <i>Project Chrysalis Fund Western Cape</i> <i>Gifts and Donations</i>					2 852 400 000 6 958 8 840 25 271 31			5 840 400 000 10 480 7 688 6 087
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions.</i>	109 613	59 195	44 292			6 126		

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								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	Section 21 norms and standards					534 988			
	Section 21 school fees					163 117			
	Non-section 21 maintenance and municipal fees					112 418			
	Non-section 21 school fees					46 007			
	Compensation for fee exemption					75 856			
	To assist public schools to perform their institutional operations					157 170			
	Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme					91 626			
	Collaboration schools					157 980			
	Learner transport					102 118			
	Administrative support for small schools					13 911			
	Private transport					4 739			
	Boarding subsidy					58 004			
	Church boarding subsidy					503			
	Arts and music centres					2 812			
	Technical subjects					4 212			
	Top-up focus schools					1 081			
	Households								
	Social benefits to employees: Leave gratuity					102 765			
	Other social benefits: Pre-set bursaries for non-employees					1 224			
3	Independent School Subsidies	144 989				144 989			
	To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996)								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools.					144 989			
4	Public Special School Education	1 475 793	1 181 468	64 339		223 466	6 520		
	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities.								33 451
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					220 143			
	Households								
	Social benefits to employees: Leave gratuity					3 323			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Early Childhood Development</p> <p>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.</p> <p>Of which</p> <p>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces.</p> <p>National conditional grant: Early Childhood Development Grant.</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Governing bodies of public schools and community ECD centres and bursaries to students.</p> <p>Households</p> <p>Social benefits to employees: Leave gratuity.</p>	1 068 940	110 485	38 104		919 654	697		
									7 393
									82 536
						917 297			
						2 357			
6	<p>Infrastructure Development</p> <p>To provide and maintain infrastructure facilities for schools and non-schools.</p> <p>Of which</p> <p>National conditional grant: Education Infrastructure Grant (EIG).</p> <p>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces.</p> <p>National conditional grant: Early Childhood Development Grant.</p> <p>Earmarked allocation: Infrastructure</p> <p>Of which</p> <p>Education Infrastructure Grant</p> <p>Earmarked allocation: Education incentive (MOD: Infrastructure). For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities.</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>School Governing Body (SGB) projects - School and School Hall Programme.</p>	2 553 194	35 757	1 029 059		150 000	1 338 378		
									1 236 077
									1 941
									13 330
									2 539 864
									1 236 077
									53 878
						150 000			

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				
7	<p>Examination and Education-related Services To provide education institutions as a whole with examination and education-related services.</p> <p>Of which</p> <p>National conditional grant: HIV and AIDS (Life Skills Education).</p> <p>Earmarked allocation: Presidential Youth Employment Initiative. For the employment of Education Assistants and General School Assistants.</p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts Sector Education and Training Authority (SETA).</p> <p>Non-profit institutions Funds provided for the employment of Education Assistants and General School Assistants</p> <p>Households Social benefits to employees: Leave gratuity</p>	R'000 1 618 836	R'000 398 743	R'000 526 529	R'000	R'000 693 174	R'000 390	R'000	R'000
									17 822
									533 908
						11 295			
						681 775			
						104			

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								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>					685 086			
	<i>Non-profit institutions</i>								
	<i>Community-based services: Home-based care, mental health, chronic care and Tuberculosis adherence support</i>					108 494			
	<i>Booth Memorial: Intermediate care facility - adult</i>					31 132			
	<i>Aquarius Healthcare: Intermediate care facility - adult</i>					51 802			
	<i>St Joseph: Intermediate care facility - child</i>					11 773			
	<i>Community Health Clinics: Vaccines and Tuberculosis treatment, et cetera.</i>					2 566			
	<i>District Management: E-vision and ICT development project</i>					2 509			
	<i>HIV and Aids: Community outreach -, Lay counselling -, Palliative care and step down services, et cetera</i>					204 177			
	<i>Nutrition: Nutrition Programme</i>					3 938			
	<i>Hearing screening rehabilitation workers and mentoring in speech-, language- and audiology services for children (Philani, et cetera)</i>					1 978			
	<i>Home-delivery of chronic medication</i>					500			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours</i>					10 220			
	<i>Community Outreach Services component</i>					194 913			
	<i>Lentegeur Field hospital expansion of palliative care access in response to COVID-19 pandemic</i>					15 000			
	<i>Households</i>								
	<i>Social benefits to employees</i>					21 921			
	<i>Other transfers to households: Claims against the state.</i>					603			
3	Emergency Medical Services	1 299 323	777 215	405 994		915	115 199		
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the provincial Health Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Provincial departments: Vehicle licences</i>					18			
	Households								
	<i>Social benefits to employees</i>					897			

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	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>	4 461 350	3 149 483	1 248 633		21 454	41 780		
	<i>Of which</i>								
	<i>National conditional grant: Human Resources and Training</i>								306 944
	<i>Of which</i>								
	<i>Statutory Human Resources component</i>								114 267
	<i>Training Component</i>								192 677
	<i>National conditional grant: National Health Insurance</i>								1 996
	<i>Of which</i>								
	<i>Mental Health Services Component</i>								1 996
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour</i>					3 850			
	<i>Households</i>								
	<i>Social benefits to employees</i>					17 604			
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>	7 773 200	5 191 684	2 482 532		37 426	61 558		
	<i>Of which</i>								
	<i>National conditional grant: Human Resources and Training</i>								346 625
	<i>Of which</i>								
	<i>Statutory Human Resources component</i>								117 217
	<i>Training Component</i>								229 408
	<i>National conditional grant: National Tertiary Services</i>								3 392 922
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Maitland Cottage: Paediatric orthopaedic hospital</i>					14 754			
	<i>Households</i>								
	<i>Social benefits to employees</i>					22 672			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	2 285 335	994 173	210 800		1 030 536	49 826		201 725
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility or institutional level.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Health and Welfare Sector Education and Training Authority</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries (Non-employees)</i>	238 085	180 974	40 553		3 389	13 169		
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Earmarked allocations: Social Worker Employment Grant</i> <i>Earmarked allocations: Persons with disabilities</i> <i>Earmarked allocations: Sanitary Dignity Project</i> <i>Earmarked allocation: Social Worker Addition</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Services to older persons</i> <i>Services to persons with disabilities</i> <i>Households</i> <i>Social benefits to employees</i>	1 040 140	529 437	85 655		396 829	28 219		16 514 57 020 10 911 21 915
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Earmarked allocation: Increased support for families due to impact of COVID-19</i> <i>Earmarked allocations: HIV Prevention Programmes (Social and Behaviour Change Programmes)</i> <i>Earmarked allocations: Homeless Shelters</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Care and services to families</i> <i>Child care and protection</i> <i>Early childhood development and partial care</i> <i>Child and youth care centres</i> <i>Households</i> <i>Placement of children</i>	448 346	18 573	1 135		428 119	519		3 750 6 150 3 000
						99 473			
						191 740			
						15 384			
						111 658			
						9 864			

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	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	468 779	246 228	82 272		132 360	7 919		
	<i>Of which</i>								
	<i>Earmarked allocations: Violence Against Women</i>								18 723
	<i>Earmarked allocations: Insourcing of operations at Child and Youth Care Centres</i>								14 728
	<i>Earmarked allocation: Increased support for families due to impact of GBV</i>								3 750
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					55 677			
	<i>Crime prevention and support</i>					13 002			
	<i>Victim empowerment</i>					62 866			
	Households								
	<i>Social benefits to employees</i>					793			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	89 985	18 961	1 185		69 839			
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant</i>								4 978
	<i>Earmarked allocations: Food Relief Function shift</i>								15 286
	<i>Earmarked allocations: Social distress (Food relief/nutrition)</i>								25 000
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					55 668			
	<i>Youth development</i>					14 171			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Human Settlements <i>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.</i>	2 414 805	240 236	108 002		2 060 609	5 958		
	1 Administration <i>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</i>	124 491	98 758	19 762		13	5 958		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery needs, research and planning.</i>	25 379	24 897	482		13			
	3 Housing Development <i>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 National conditional grant: Informal Settlements Upgrading Partnership for Provinces National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Transfers and subsidies Provinces and municipalities: Accreditation assistance Settlement assistance Households Human settlements development Informal Settlements Upgrading Partnership For Provinces</i>	2 213 920	91 287	75 366		2 047 267		1 628 418 484 638 2 978	
	4 Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets. Of which Transfers and subsidies Provinces and municipalities: Title Deed Restoration Grant Municipal rates and taxes</i>	51 015	25 294	12 392		13 329			
						17 818 1 500 1 543 311 484 638 11 129 2 200			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning	568 586	241 071	23 729		299 101	4 685		68 989
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	70 064	59 826	6 295		8	3 935		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	20 942	20 092	750			100		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	30 580	25 871	4 553		1	155		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	85 250	75 690	9 093		2	465		

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>	305 482	11 213	1 179		293 090			
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								4 468
	<i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) - Disaster prevention measures - management of wildfires, floods and other risks</i>								10 848
	<i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) - Infrastructure upgrades and scheduled maintenance</i>								41 477
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Nature Conservation Board (CapeNature)</i>					292 090			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses</i>					1 000			
6	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	825		825					
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i>	55 443	48 379	1 034		6 000	30		
	<i>Of which</i>								
	<i>Earmarked allocation: Regional Based Socio-Economic Projects</i>								12 196
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Regional based socio-economic projects - municipalities</i>					6 000			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
10	Transport and Public Works <i>Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.</i>	9 106 398	1 177 477	2 903 569		1 995 266	3 030 076	10	2 643 729
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> <i>Earmarked allocation: The development of a basic system to monitor and report the impact of local content on tenders</i>	252 697	156 650	79 568		12 211	4 268		2 500
	Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries to non-employees</i>					3			
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Maintenance - Urgent maintenance at Child and Youth Care Centres (Vote 7).</i> <i>Earmarked allocation: Construction - Infrastructure (Capital) at Child and Youth Care Centres (for Vote 7).</i> <i>Earmarked allocation: Occupational Health and Safety including fire compliance.</i> <i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed use development initiatives.</i> <i>Earmarked allocation: Provision for enablement: planning, environmental and heritage legislative requirements allocated from the Project Preparation Facility.</i>	2 194 091	286 979	1 098 424		650 160	158 518	10	13 373
	Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Leave gratuity</i>					647 441			27 995
							3		60 659
									16 000
									12 080
									16 000
						2 716			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Provinces: Vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Donations and gifts (cash)</i></p>	937 952	366 746	531 306		138	39 762		
						9			
						7			
						52			
						70			
6	<p>Community-based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	67 904	40 743	25 898		1	1 262		
						1			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting-edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	969 218	443 638	235 043	135	266 781	23 621		307 386
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> <i>Earmarked allocation: Security, Casidra and Veterinary Laboratory</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Gifts and donations for various beneficiary projects</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Social benefits to employees: Post Retirement Benefits</i> <i>Bursaries (Non-employees)</i> <i>Gifts and donations for various beneficiary projects</i>	140 926	85 726	45 697	135	5 673	3 695		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
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	<i>Households</i>								
	<i>Social benefits to employees:</i>								
	<i>Leave gratuity</i>					10			
	<i>Bursaries (Non-employees)</i>					50			
5	Research and Technology Development Services	139 654	103 136	32 756		29	3 733		
	<i>To provide expert, problem-focussed and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Rates and taxes</i>					29			
6	Agricultural Economic Services	41 045	19 529	6 310		14 325	881		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i>					2 000			
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Higher Education Institutions</i>								
	<i>Gifts and donations for various beneficiary projects</i>					190			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					5 168			
	<i>Non-profit institutions</i>								
	<i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i>					2 684			
	<i>Wines of South Africa (WoSA)</i>					1 600			
	<i>GreenCape (Agridesk operations)</i>					680			
	<i>South African Table Grape Industry</i>					2 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<p>Agricultural Education and Training</p> <p><i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Comprehensive Agricultural Support Programme</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	57 666	37 527	10 772		12	9 355		
						5			7 955
						7			
8	<p>Rural Development</p> <p><i>To coordinate the development programmes by stakeholders in rural areas.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Farm worker competition</i></p>	19 421	11 642	6 559		900	320		
						900			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<p>Economic Development and Tourism</p> <p><i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.</i></p>	514 798	133 289	52 487		326 183	2 839		253 794
	<p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p>Communication: Licences (radio and television)</p>	59 252	42 196	14 212		5	2 839		
	<p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Transfers to Municipalities</p> <p>Langeberg Municipality: SMME Booster Programme 2022 - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus.</p> <p>Public corporations and private enterprises</p> <p>Township Retail Programme - The intervention aims to convert existing retail shop(s) or vacant land (typically spaza shops or hardware stores) within townships into independently owned established retail outlets.</p> <p>SMME Booster Programme 2022 - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus.</p>	56 187	20 666	14 950		20 571			
	<p>3 Trade and Sector Development</p> <p><i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p>Trade & Investment Promotion: The Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives.</p> <p>The Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding towards promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Western Cape.</p>	72 221	9 758	350		62 113			
						32 246			32 246
						29 867			29 867

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution, national and provincial legislation and policies.</i>	10 243	8 343	1 900					
	5 Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and coordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development that supports economic growth, municipal financial sustainability, and a low carbon pathway.</i>	146 533	31 670	13 942		100 921		5 448	
	<i>Transfers to Municipalities</i> <i>Bitou Municipality: Western Cape Municipal Energy Resilience</i>					600		600	
	<i>Witzenberg Municipality: Western Cape Municipal Energy Resilience</i>					1 762		1 762	
	<i>Stellenbosch Municipality: Western Cape Municipal Energy Resilience</i>					1 690		1 690	
	<i>Cape Agulhas Municipality: Western Cape Municipal Energy Resilience</i>					2 500		2 500	
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone.</i>					41 977		41 977	
	<i>Atlantis Special Economic Zone: To provide operation support to the entity.</i>					39 182		39 182	
	<i>Non-profit institutions</i> <i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province.</i>					13 210			

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 <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Funds to be used for aggressive marketing and investment communications campaigns to attract tourists and investors.</i>	74 125	7 670	882		65 573			
						21 605			21 605
						36 793			36 793
						7 175			7 175
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> Earmarked Funding Transfers and subsidies <i>Households</i> <i>Other transfer to households:</i> <i>To provide for payments towards upscaling skills development initiatives in the Province, specifically within the Business Process Outsourcing (BPO) and technology sectors.</i> <i>Other transfer to households:</i> <i>To provide for stipend payments for Artisanal Candidates (AC) who have been placed at host companies during the experiential work placement period.</i> <i>Other transfer to households:</i> Stipend payments	96 237	12 986	6 251		77 000			
						50 000			32 949
						18 000			
						9 000			

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	
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	937 913	234 250	184 664		483 784	35 215	490 530	
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i>	69 128	53 805	11 939		30	3 354		
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces.</i> <i>Earmarked allocation: Job creation (full time equivalent) EPWP.</i> <i>Earmarked allocation: From PPF - Cango Caves PPP: The feasibility study for the future management of the Cango Caves with the aim of increasing revenue generation to ensure future sustainability.</i> <i>Earmarked allocation: From PPF - Cango Caves PPP: A project preparation costing study needs to be done to determine the amount of funding required for the short, medium and long term maintenance of the Cango Caves and surrounding infrastructure.</i> <i>Earmarked allocation: From PPF - Cultural Facility: Feasibility study for a potential PPP for Melkbos Oppiesee and Schoemanspoort to transform these facilities to a level which will allow private use in addition to our current public usage model.</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i> <i>South African Revenue Service:</i> <i>Excise duty</i> <i>Communication: Licences (radio and television)</i>	130 431	69 418	20 437		37 698	2 878	3 099 2 096 1 000 500 1 500	
						627 290 204 1 537 40 91			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Non-profit institutions</i>								
	<i>Cultural tourism</i>				500				
	<i>Arts and culture organisations</i>				19 205				
	<i>Province-aided museums</i>				14 893				
	<i>Local museums</i>				311				
3	Library and Archive Services	445 887	75 641	65 391	281 123	23 732			
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>							190 102	
	<i>Municipal replacement funding</i>							89 172	
	<i>Broadband library connection and library services top-up for broadband</i>							8 459	
	<i>Earmarked allocation: Enterprise Content Management (ECM)</i>							25 900	
	<i>Earmarked allocation: From FTSF - Virtual & Digital Services in Western Cape Provincial Archives</i>							16 476	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>				183 222				
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>				85 600				
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>				5 492				
	<i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i>				5 338				
	<i>Non-profit institutions</i>								
	<i>South African Library for the Blind</i>				1 200				
	<i>Community Chest</i>				251				
	<i>Households</i>								
	<i>Social benefits to employees</i>				20				

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 <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Mass Participation and Sport Development</i> <i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i> <i>Earmarked allocation: Review of skills, youth and employment programmes</i> <i>Earmarked allocation: Year Beyond</i> <i>Earmarked allocation: Job creation (full-time equivalent) EPWP</i> <i>Earmarked allocation: MOD centres including maintenance, utilities and security</i> <i>Earmarked allocation: Hosting of the Netball World Cup 2023</i> <i>Earmarked allocation: Holiday Programme</i> <i>Earmarked allocation: Major events</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Sports facilities</i> <i>Non-profit institutions</i> <i>Youth development: Wellbeing</i> <i>Sports federations and bodies: Financial support</i>	292 467	35 386	86 897		164 933	5 251		
									91 221
									4 333
									2 000
									15 000
									5 240
									9 432
									5 000
									15 000
									5 000
						2 049			
						56 426			
						106 458			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Local Government <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	309 301	208 354	73 918		20 884	6 096	49	25 416
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Corporation Limited</i>	54 008	37 447	11 201		6	5 305	49	
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i> <i>Of which</i> <i>Earmarked allocation: Municipal Interventions</i> <i>Earmarked allocation: Legal, governance and investigative support flowing from the 2021 municipal elections - DLG municipal capacity building and support</i> <i>Earmarked allocation: Sustainable Infrastructure Development and Finance Facility (SIDAFF) project management support</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Earmarked allocation: Municipal Interventions</i> <i>Municipal Support Grant (strengthening of governance)</i> <i>Thusong Service Centre Grant (Sustainability operational support grant)</i> <i>Community Development Workers: Operational Support Grant</i>	169 128	126 622	27 923		13 942	641		3 625 5 000 3 000
	3 Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i> <i>Of which</i> <i>Earmarked allocation: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure</i> <i>Earmarked allocation: Fire Strategy and strengthening the capacity in Fire and Rescue Services</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal electricity planning</i> <i>Municipal water resilience</i> <i>Municipal fire service capacity</i> <i>Municipal Disaster Management assistance</i> <i>Departmental agencies and accounts</i> <i>National Sea Rescue Institute</i> <i>Non-profit institutions</i> <i>Lifesaving Western Province (WP)</i>	85 096	43 327	34 683		6 936	150		5 313 2 000
						5 409			5 409
						4 427			
						1 046			
						3 060			
						1 600			
						2 000			
						2 466			
						118			
						376			
						376			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Traditional and Khoi-San Institutional Management To manage the institutions of traditional and Khoi-San leadership in line with legislation.</p> <p>Of which</p> <p><i>Earmarked allocation: Implementation of the Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019), for research, policy and legislation development and support services to traditional and Khoi-San councils</i></p>	1 069	958	111				1 069	

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

1. BACKGROUND

- 1.1 The Bill provides for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2022/23 financial year.
- 1.2 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 (Act 1 of 1999) (the PFMA), read with section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45% of the amount appropriated in the previous budget may be withdrawn from the Provincial Revenue Fund as a direct charge against the Fund during the first four months of the financial year and 10% per month in the following months, and the total amount withdrawn may in aggregate not exceed the total amount that was appropriated in the previous budget.

2. CONTENTS OF THE BILL

- 2.1 **Clause 1** incorporates the definitions used in the PFMA into the Bill and adds a number of definitions.
- 2.2 **Clause 2** provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2022/23 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.
- 2.3 **Clause 3** determines that the 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, 2022, and in accordance with the framework published in terms of that Act. It also determines that 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.
- 2.4 **Clause 4** provides for earmarked allocations to provincial departments and empowers the Provincial Treasury to issue directives in this regard.
- 2.5 **Clause 5** empowers the Provincial Treasury to 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.
- 2.6 **Clause 6** empowers a transferring provincial officer to 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.
- 2.7 **Clause 7** stipulates that 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 serious or persistent 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.

- 2.8 **Clause 8** determines that 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.
- 2.9 **Clause 9** provides that the transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.
- 2.10 **Clause 10** states that, subject to the PFMA, the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the Division of Revenue Act, 2022, 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.
- 2.11 **Clause 11** empowers the Provincial Minister responsible for finance to delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of the Bill to the Head of Department. Such a delegation or assignment may permit the further delegation or assignment to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury. In addition, clause 11 empowers a transferring provincial officer to delegate any of the powers or assign any of the duties entrusted to the transferring provincial officer in terms of the Bill once enacted to an official in the same department.
- 2.12 **Clause 12** contains the short title.

3. CONSULTATION

The following role players were consulted:

Department of the Premier: Legal Services
 Department of the Premier
 Western Cape Provincial Parliament
 Provincial Treasury
 Department of Community Safety
 Western Cape Education Department
 Department of Health
 Department of Social Development
 Department of Human Settlements
 Department of Environmental Affairs and Development Planning
 Department of Transport and Public Works
 Department of Agriculture
 Department of Economic Development and Tourism
 Department of Cultural Affairs and Sport
 Department of Local Government
 Auditor-General.

4. FINANCIAL IMPLICATIONS

R77 332 803 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2022/23 financial year.

5. LEGISLATIVE COMPETENCE

The Provincial Minister responsible for finance is satisfied that the provisions of the Bill fall within the legislative competence of the Province.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2022/23-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—

“**betaling 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;

“**betaling 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;

“**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;

“**Division of Revenue Act**” die “Division of Revenue Act, 2022”;

“**geormerkte toekenning**” ’n toekenning aan ’n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;

“**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word en enige voorskryf uitgereik ingevolge artikel 4(2) van hierdie Wet;

“**lopende betaling**” 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;

“**oordrag en subsidie**” 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;
- “Provinsiale Tesourie”** die Provinsiale Tesourie van die Wes-Kaap; 5
- “Provinsie”** die Provinsie Wes-Kaap;
- “raamwerk”** die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 10
- “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); 15
- “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 2022/23- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20
- (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). 25

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 30
- (b) geormerkte 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.

Geormerkte toekennings 35

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.
- (2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geormerkte toekennings uitreik.
- (3) ’n Voorskrif— 40
- (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. 45

Weerhouding of staking van geormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geormerkte 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 geormerkte toekenning. 50

- (2) Die Provinsiale Tesourie moet, voordat 'n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—
- (a) skriftelik kennis gee van sy voorneme om die geormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike verhoë in te dien waarom die geormerkte toekenning nie weerhou behoort te word nie. 5
- (3) Die Provinsiale Tesourie kan, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met die betrokke provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie bestee is nie, hertoegewys word aan enige ander provinsiale departement. 10
- (4) Die Provinsiale Tesourie moet, waar hy 'n geormerkte 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 tersaaklike raamwerk onderhewig is nie; of
 - (b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar 20 beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.
- (2) 'n Oordraende provinsiale beampte moet, minstens sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit— 25
 - (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 verhoë in te dien waarom die toekenning nie weerhou behoort te word nie; en 30
 - (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. 35
- (4) (a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee of 'n versoek van daardie beampte toestaan om die toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding— 40
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of
 - (ii) die risiko van onderbesteding verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) aangevra word, die Provinsiale Tesourie voorsien 45 van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verhoë 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. 50

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 ernstige of volgehoue wesenlike oortreding van die 55 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— 5
- (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 10
- (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. 15
- (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. 20

Hertoekenning ná staking van toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar hy 'n toekenning ingevolge artikel 7 staak, ná oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die Division of Revenue Act, bepaal dat die toekenning of enige gedeelte daarvan aan een of meer munisipaliteite hertoegewys word op voorwaarde dat die toekenning in die lopende of die volgende munisipale finansiële jaar bestee moet word. 25

Oordragte verkeerdelik oorbetaal

9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word geag as nie regmatig aan daardie munisipaliteit verskuldig nie. 30
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal.
- (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. 35

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. 40
- (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. 45
- (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. 50
- (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. 55

- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die oordraende provinsiale beampte en betrokke munisipale ontvangs-beampte—
- (a) skriftelik kennis gee van sy voorneme om bedrae teen toekomstige betalings vir voorwaardelike toekennings te verreken; en 5
 - (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—
 - (i) skriftelike versoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreen- 10 komstig die tersaaklike 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 sal word; of 15
 - (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 20 insluit.

Delegasies en opdragte

- 11.** (1) Die Provinsiale Minister kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof deleger of opdra. 25
- (2) 'n Delegasie of opdrag bedoel in subartikel (1)—
- (a) moet op skrif wees;
 - (b) kan onderhewig aan voorwaardes gemaak word;
 - (c) kan skriftelik deur die Provinsiale Minister ingetrek of gewysig word;
 - (d) onthef nie die Provinsiale Tesourie van die verantwoordelikheid ten opsigte 30 van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie;
 - (e) verhinder nie die Provinsiale Tesourie om daardie bevoegdheid uit te oefen of daardie plig te verrig nie; en
 - (f) kan die verdere delegering van daardie bevoegdheid of verdere opdrag van 35 daardie plig aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat, in welke geval paragraawe (a) tot (e) van toepassing is, met die nodige veranderings.
- (3) Die Provinsiale Minister kan enige besluit geneem deur die Departementshoof as gevolg van 'n delegasie of opdrag ingevolge subartikel (1) of deur 'n ander werknemer 40 van die Provinsiale Tesourie of houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie as gevolg van 'n verdere delegasie of 'n verdere opdrag ingevolge subartikel (2)(f), bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het.
- (4) 'n Oordraende provinsiale beampte kan enige van die bevoegdhede of enige van 45 die pligte wat ingevolge hierdie Wet aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement deleger of opdra.
- (5) 'n Delegasie of opdrag aan 'n beampte ingevolge subartikel (4)—
- (a) moet in oorleg met die Provinsiale Tesourie gedoen word;
 - (b) moet op skrif wees, en 'n afskrif daarvan moet aan die Provinsiale Tesourie 50 voorgelê word;
 - (c) is onderhewig aan enige beperkings en voorwaardes wat die Provinsiale Tesourie kan oplê;
 - (d) is onderhewig aan enige beperkings en voorwaardes wat die oordraende provinsiale beampte kan oplê; 55
 - (e) kan óf aan 'n spesifieke individu óf aan die houer van 'n spesifieke pos in dieselfde departement wees;
 - (f) kan deur die oordraende provinsiale beampte skriftelik ingetrek of gewysig word;

- (g) onthef nie die oordraende provinsiale beampte van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie; en
 - (h) verhinder nie die oordraende provinsiale beampte om daardie bevoegdheid uit te oefen of daardie plig te verrig nie. 5
- (6) Die oordraende provinsiale beampte kan enige besluit wat deur 'n amptenaar as gevolg van 'n delegasie of opdrag ingevolge subartikel (5) geneem is, bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het.

Kort titel

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12. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2022.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindings	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	1 825 280	640 851	1 122 393		21 866	40 170		623 108
2	Provinsiale Parlement	176 502	91 186	27 158		53 711	4 447		
3	Provinsiale Tesourie	321 610	206 682	58 098		51 476	5 354		35 401
4	Gemeenskapsveiligheid	776 125	165 211	104 135		497 310	9 469		439 626
5	Onderwys	28 032 601	19 500 308	3 308 321		3 820 779	1 397 699	5 494	3 812 931
6	Gesondheid	29 094 331	16 700 121	9 466 986		1 832 255	1 094 969		7 829 482
7	Maatskaplike Ontwikkeling	2 285 335	994 173	210 800		1 030 536	49 826		201 725
8	Menslike Nedersettings	2 414 805	240 236	108 002		2 060 609	5 958		2 116 034
9	Omgewingsake en Ontwikkelingsbeplanning	568 586	241 071	23 729		299 101	4 685		68 989
10	Vervoer en Openbare Werke	9 106 398	1 177 477	2 903 569		1 995 266	3 030 076	10	2 643 729
11	Landbou	969 218	443 638	235 043	135	266 781	23 621		307 386
12	Ekonomiese Ontwikkeling en Toerisme	514 798	133 289	52 487		326 183	2 839		253 794
13	Kultuursake en Sport	937 913	234 250	184 664		483 784	35 215		490 530
14	Plaaslike Regering	309 301	208 354	73 918		20 884	6 096	49	25 416
		77 332 803	40 976 847	17 879 303	135	12 760 541	5 710 424	5 553	18 848 151

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Departement van die Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te wakker om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	1 825 280	640 851	1 122 393		21 866	40 170		623 108
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i>	103 000	82 112	18 978		309	1 601		
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiesteun, die gebruik van data en bewyse en die institutionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Innoverende inisiatiewe - Om burgergesentreerde dienslewering te dryf en innoverende metodologieë te onderskryf wat daarop gemik is om strategiese en komplekse probleme op te los.</i> <i>Geoomerkte toekenning: Kinderkommissaris</i>	86 288	47 944	37 792		502	50		
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys tot die provinsiale ekonomie.</i>					2			13 345
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Innoverende inisiatiewe - Om burgergesentreerde dienslewering te dryf en innoverende metodologieë te onderskryf wat daarop gemik is om strategiese en komplekse probleme op te los.</i>	209 920	179 095	29 464		21	1 340		
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i>					21			6 950

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Sentrum vir E-innovering</p> <p><i>Om diensuitnemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.</i></p> <p><i>Waarvan</i></p> <p><i>Geoomerkte toekenning: Breëbandprojek</i></p> <p><i>Geoomerkte toekenning: Breëband vir munisipaliteite.</i></p> <p><i>Geoomerkte toekenning: Bestuur kuberbeveiligingsdienste en infrastruktuur-opskerping.</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums.</i></p>	1 245 157	206 030	981 223		21 025	36 879		476 000 31 000 55 400
5	<p>Korporatiewe Sekerheid</p> <p><i>Om ondememingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoomerkte toekenning: Regs-, bestuurs- en ondersoeksteun aan munisipaliteite.</i></p> <p><i>Geoomerkte toekenning: Strategiese kommunikasie en COVID-19 inentings veldtog</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	126 751	74 580	51 913		8	250		2 500 25 000
6	<p>Regsdienste</p> <p><i>Om omvattende regsdienste aan die Wes-Kaapse Regering te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Geoomerkte toekenning: Regs-, bestuur- en ondersoek ondersteuning</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekenings</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	54 164	51 090	3 023		1	50		2 500
						1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provinsiale Parlement <i>Doel: Die administrasie van die WKPP is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur: Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurstoetsigpraktyke aan te kweek; Ons Lede en personeel te bemagtig om optimaal te funksioneer; Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en Die WKPP plaaslik, nasionaal en internasionaal te bevorder.</i>	176 502	91 186	27 158		53 711	4 447		
	1 Bestuurspraktyk (leierskap) en administrasie <i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Geskenke en donasies: Bestuursaansporingsbelonings</i>	78 910	56 199	18 278		86	4 347		
	2 Parlementêre steundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies: Bestuursaansporingsbelonings</i>	23 830	19 958	3 746		26	100		
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies: Bestuursaansporingsbelonings</i>	14 222	12 678	1 526		18			
	4 Ledesteun <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i> <i>Ledegeld: Parlementêre Vereniging van die Statebond</i> <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i> <i>Huishoudings</i> <i>Werknemersbystandsvordele: Aftreevoordele vir lede</i>	59 540	2 351	3 608		53 581			
						338			
						51 776			
						1 467			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal Bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provinsiale Tesourie <i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid.</i> <i>Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees.</i> <i>Geïntegreerde bestuur en vennootskappe wat die lewering van kwaliteitsdienste op 'n volhoubare manier moontlik maak.</i>	321 610	206 682	58 098		51 476	5 354		
	1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nuwewerke</i>	59 260	39 724	11 674		2 508	5 354		
	2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> <i>Geommerkte toekenning:</i> <i>Wes-Kaap Finansiële Bestuur Ondersteuningstoewysing</i> <i>Verskuiwing van Verbetering van</i> <i>Infrastruktuurontwikkelings-program</i> <i>Munisipale Intervensies</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter.</i> <i>Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitend die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is.</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>	144 237	81 170	14 915		48 152		18 759 2 735 5 409	
	3 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> <i>Waarvan</i> <i>Geommerkte toekenning:</i> <i>Verskuiwing van Verbetering van</i> <i>Infrastruktuurontwikkelingsprogram</i> <i>Hervorming van voorsieningskettingsbestuur - uitvoering insluitend verkrygingsdatasentrum</i> <i>Voorsieningskettingsbestuurhervorming - om waarde vir geld aan te moedig</i> <i>Batebestuur</i>	76 374	48 039	28 335		27 000		2 500 3 000 1 500 1 498	
	4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i>	41 739	37 749	3 174		816			
						816			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Gemeenskapsveiligheid <i>Doel: In die strewende na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i>	R'000 776 125	R'000 165 211	R'000 104 135	R'000	R'000 497 310	R'000 9 469	R'000	R'000 439 626
	1 Administrasie <i>Om aan die Departement en verwante entiteite strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te lewer. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Drankowerheid: Ondersteuning aan</i> <i>Drankraad om die drankbedryf te reguleer</i>	105 188	46 621	11 467		45 688	1 412		
	2 Provinsiale Sekretariaat vir Polisie diens <i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekenning aan provinsies</i> <i>Geoomerkte toekenning: Skepping van veiliger gemeenskappe: Professionalisering van buurtwagte</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)</i> <i>Departementele agentskappe en rekeninge</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i> <i>Organisasies sonder winsoogmerk</i> <i>Veiligheidsprogramme - Buurtwag</i> <i>Huishoudings</i> <i>Gemeenskapspolisiëringsforums Projekbefondsing</i>	83 941	51 165	23 570		7 670	1 536		3 821 5 710

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Provinsiale Polisiëeringsfunksies</p> <p><i>Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle dienslewingsklagtes oor polisiëring in die Provinsie onafhanklik en effektief aangespreek word.</i></p> <p>Waarvan</p> <p><i>Geoomerkte toekenning: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i></p> <p><i>Geoomerkte toekenning: Vorderingsplan vir wetstoepassing</i></p> <p><i>Geoomerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping</i></p> <p><i>Geoomerkte toekenning: Uitbreiding van Chrysalis Akademie</i></p> <p><i>Geoomerkte toekenning: Hulpbronfinansiering te verskaf vir die vestiging van 'n Wetstoepassingsreaksie-eenheid</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Wetstoepassingsdiens</i></p> <p><i>Vorderingsplan vir wetstoepassing</i></p> <p><i>Hulpbronfinansiering te verskaf vir die vestiging van 'n Wetstoepassingsreaksie-eenheid</i></p> <p><i>Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i></p> <p><i>Huishoudings</i></p> <p><i>Projek Chrysalis-fonds: Wes-Kaap</i></p> <p><i>Geskenke en donasies</i></p>	477 383	8 230	24 806		443 952	395		
						2 852			5 840
						400 000			400 000
						6 958			10 480
						8 840			7 688
						25 271			6 087
						31			
4	<p>Sekuriteitsrisikobestuur</p> <p><i>Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings.</i></p>	109 613	59 195	44 292			6 126		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Onderwys <i>Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leergeleenthede het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag</i>	28 032 601	19 500 308	3 308 321		3 820 779	1 397 699	5 494	3 812 931
	1 Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD): Nagraadse studieleiers)</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, Hoërskool-verbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 462 216	1 045 672	306 508		58 963	45 579	5 494	4 000
	2 Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i> <i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i> <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewkeprogram (UOWP) Aansporingstoekennings vir Provinsies</i> <i>Geoormerkte toekenning: Onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)</i> <i>Geoormerkte toekenning: Voedingskema vir MGO-sentrums. Hierdie toekenning maak voorsiening vir die voeding van leerders by MGO-sentrums by geïdentifiseerde skole</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Artikel 21-norme en standaarde</i> <i>Artikel 21-skoolgelde</i> <i>Nie-artikel 21-instandhouding en munisipale dienste</i>	19 708 633	16 728 183	1 343 782		1 630 533	6 135		451 289 37 184 4 929 23 016 62 268
						19			
						43 455			
						15 489			
						2			
						534 988			
						163 117			
						112 418			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>				917 297				
	Huishoudings								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				2 357				
6	Infrastruktuurontwikkeling	2 553 194	35 757	1 029 059	150 000	1 338 378			
	<i>Om infrastruktuurfasieliteit vir skole en nie-skole te voorsien en onderhou.</i>								
	Waarvan								
	<i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i>							1 236 077	
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>							1 941	
	<i>Nasionale voorwaardelike toekenning: Vroeëkindertwikkelingstoelae.</i>							13 330	
	<i>Geoomerkte toekenning: Infrastruktuur</i>							2 539 864	
	Waarvan								
	<i>Toekenning vir Onderwysinfrastruktuur</i>							1 236 077	
	<i>Geoomerkte toekenning: Onderrigaansporing (MGO: Infrastruktuur). Vir die konstruksie van MGO-infrastruktuur in die vorm van sportsale, sportvelde, opgradering of instandhouding van swembaddens, groot, geplaveide staanplekke, kunsmatige gras, heinings, klubhuise en parkeergeriewe.</i>							53 878	
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>				150 000				
7	Eksamen en Onderwysverwante Dienste	1 618 836	398 743	526 529	693 174	390			
	<i>Om onderwysinrigtings as 'n geheel van eksamen en onderwysverwante dienste te voorsien.</i>								
	Waarvan								
	<i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i>							17 822	
	<i>Geoomerkte toekenning: Presidensiële Jeug-indiensnemingsinisiatief. Vir die indiensneming van onderwysassistente en algemene skoolassistente.</i>							533 908	
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	<i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i>				11 295				
	Organisasies sonder winsoogmerk								
	<i>Fondse voorsien vir die indiensneming van Onderwysassistente en algemene Skoolassistente</i>				681 775				
	Huishoudings								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				104				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Gesondheid	29 094 331	16 700 121	9 466 986		1 832 255	1 094 969		7 829 482
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	1 419 217	440 550	649 551		302 474	26 642		
	<i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste								8 135
	Geomerkte prioriteitstoekennings:								
	Geweldvoorkoming								10 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					619			
	Huishoudings								
	Werknemerbystandsvoordele					11 697			
	Ander oordragte na huishoudings: Eise teen die staat					290 158			
	2 Distriksgesondheidsdienste	11 982 435	6 520 440	3 996 669		1 346 612	118 714		
	<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering								41 609
	Waarvan								
	Nasionale Gesondheidsversekering:								
	Gesondheidspersoneel kontraktering								18 205
	Geestesgesondheidsdienste komponent								23 404
	Nasionale voorwaardelike toekenning:								2 268 294
	Distriksgesondheidsprogramme-toelaag								
	Waarvan								
	Distriksgesondheid-komponent								415 431
	Omvattende MIV, VIGS-komponent								1 852 863
	Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulpbronne								245 873
	Waarvan								
	Statutêre Menslike Hulpbronne komponent								125 479
	Opleiding-komponent								120 394
	Geomerkte prioriteitstoekennings:								
	Provinsialisering van die Stad Kaapstad se PPHC-dienste								18 094
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stad Kaapstad: Primêre gesondheidsorgdienste					685 086			
	Organisasies sonder winsoogmerk								
	Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning					108 494			
	Booth Memorial: Intermediêre sorgfasiliteit - volwassenes					31 132			
	Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit - volwassenes					51 802			
	St Joseph: Intermediêre sorgfasiliteit - kinders					11 773			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					2 566			
	<i>Distriksbestuur: E-visie en IKT-ontwikkelingsprojek</i>					2 509			
	<i>MIV en Vigs: Gemeenskapsuitreik-, Lekeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts</i>					204 177			
	<i>Voeding: Voedingsprogram</i>					3 938			
	<i>Gehooreuringsrehabilitasiewerkers en mentorskap in spraak-, taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)</i>					1 978			
	<i>Tuisaflewering van chroniese medikasie</i>					500			
	<i>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.</i>					10 220			
	<i>Gemeenskapsuitreikdienste-komponent</i>					194 913			
	<i>Lentegeur-veldhospitaal uitbreiding van toegang tot palliatiewe sorg in reaksie op COVID-19-pandemie</i>					15 000			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					21 921			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					603			
3	<i>Mediese Nooddienste</i>	1 299 323	777 215	405 994		915	115 199		
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorpasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglisensies</i>					18			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					897			
4	<i>Provinsiale Hospitaaldienste</i>	4 461 350	3 149 483	1 248 633		21 454	41 780		
	<i>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.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulbronne</i>								306 944
	<i>Waarvan</i>								
	<i>Statutêre Menslike Hulbronne komponent</i>								114 267
	<i>Opleiding-komponent</i>								192 677
	<i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering</i>								1 996
	<i>Waarvan</i>								
	<i>Geestes gesondheidsdienste komponent</i>								1 996
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i>					3 850			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					17 604			

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	
7	Maatskaplike ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	2 285 335	994 173	210 800		1 030 536	49 826		
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i>	238 085	180 974	40 553		3 389	13 169		
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Gesondheid en Welsynsektor Onderwys- en Opleidingsowerheid</i>					2 911			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					15			
	<i>Huishoudings</i>								
	<i>Beurse (Niewerknemers)</i>					463			
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>	1 040 140	529 437	85 655		396 829	28 219		
	<i>Waarvan</i>								
	<i>Geoomerkte toekenning: Maatskaplike Werker</i>							16 514	
	<i>Indiensnemingtoekenning</i>							57 020	
	<i>Geoomerkte toekenning: Persone met gestremdhede</i>							10 911	
	<i>Geoomerkte toekenning: Sanitêre waardigheidsprojek</i>							21 915	
	<i>Geoomerkte toekenning: Aanvulling vir Maatskaplike werkers</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					236 362			
	<i>Dienste aan persone met gestremdhede</i>					154 500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					5 963			
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	448 346	18 573	1 135		428 119	519		
	<i>Waarvan</i>								
	<i>Geoomerkte toekenning: Groter ondersteuning vir gesinne as gevolg van die impak van COVID-19</i>							3 750	
	<i>Geoomerkte toekenning: Voorkomingsprogramme vir MIV</i>							6 150	
	<i>Geoomerkte toekenning: Haweloos Skuiling</i>							3 000	
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					99 473			
	<i>Kinderversorging- en beskerming</i>					191 740			
	<i>Vroeë kinderontwikkeling en gedeeltelike sorg</i>					15 384			
	<i>Kinder-en-jeugversorgingsentrums</i>					111 658			

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				
	<i>Huishoudings</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Plasing van kinders</i>					9 864			
4	Herstellende Dienste	468 779	246 228	82 272		132 360	7 919		
	<i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>								
	<i>Waarvan</i>								
	<i>Geoomerkte toekenning: Geweld Teen Vrouens</i>								18 723
	<i>Geoomerkte toekenning: Voorsiening van bedrywighede by kindersentrums</i>								14 728
	<i>Geoomerkte toekenning: Groter ondersteuning vir gesinne as gevolg van die impak van geslagsgebaseerde geweld</i>								3 750
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					22			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>					55 677			
	<i>Misdaadvoorkoming en ondersteuning</i>					13 002			
	<i>Slagofferbemaatrigting</i>					62 866			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					793			
5	Ontwikkeling en Navorsing	89 985	18 961	1 185		69 839			
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekennings: Sosiale sektor</i>								
	<i>Uitgebreide Openbarewerkeprogram - aansporingstoelaag</i>								4 978
	<i>Geoomerkte toekenning: Verskuiwing van Voedselnoodlenigingsfunksie</i>								15 286
	<i>Geoomerkte toekenning: Sosiale nood (voedselverligting / voeding)</i>								25 000
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Verligting van armoede en maak van 'n volhoubare bestaan</i>					55 668			
	<i>Ontwikkeling van Jeug</i>					14 171			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskaps- opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i> <i>Om nedersettings deurtopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i>	R'000 2 414 805	R'000 240 236	R'000 108 002	R'000	R'000 2 060 609	R'000 5 958	R'000	R'000 2 116 034
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Suid-Afrikaanse Uitsaikorporasie (SAUK)</i>	124 491	98 758	19 762		13	5 958		
	2 Behuisingsbehoefes, Navorsing en Beplanning <i>Om behuisingsafleveringsbehoefes, navorsing en beplanning te onderneem en te fasiliteer.</i>	25 379	24 897	482		13			
	3 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Ontwikkeling van Menslike Nedersettings</i> <i>Nasionale voorwaardelike toekenning: Vennootskappe vir die opgradering van informele nedersettings vir provinsies</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>	2 213 920	91 287	75 366		2 047 267			1 628 418
	<i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite:</i> <i>Akkreditasiebystand</i> <i>Nedersettingsbystandfonds</i> <i>Huishoudings</i> <i>Ontwikkeling van menslike nedersettings</i> <i>Informele nedersettings wat vennootskap vir provinsies opgradeer</i>					17 818 1 500 1 543 311 484 638			484 638 2 978
	4 Behuisingsbatesbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite:</i> <i>Toekenning vir Herstel van Eiendomsregte</i> <i>Munisipale belasting en ander tariewe</i>	51 015	25 294	12 392		13 329			
						2 200			

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				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	R'000 568 586	R'000 241 071	R'000 23 729	R'000	R'000 299 101	R'000 4 685	R'000	R'000 68 989
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	70 064	59 826	6 295		8	3 935		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>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.</i>	20 942	20 092	750			100		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van 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.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	30 580	25 871	4 553		1	155		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	85 250	75 690	9 093		2	465		
	5 Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (CapeNature) - Rampvoorkomingsmaatreëls - beheer van wegholveldbrande, vloede en ander risiko's</i>	305 482	11 213	1 179		293 090			4 468 10 848

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	
10	Vervoer en Openbare Werke <i>Doel: Om onvermoeid die lewering van infrastruktuur en dienste na te streef wat omvattend, veilig en tegnologies relevant is, daarna streef om elke burger in die Wes-Kaap te genees, te bekwaam, te integreer, te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing en ons mense as ons hoeksteen.</i>	9 106 398	1 177 477	2 903 569		1 995 266	3 030 076	10	2 643 729
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>	252 697	156 650	79 568		12 211	4 268		
	<i>Waarvan</i>								
	<i>Geoomerkte toekenning: Die ontwikkeling van 'n basiese sisteem om die impak van plaaslike inhoud te monitor en daarop te rapporteer.</i>								2 500
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	<i>Huishoudings</i>								
	<i>Beurse (Niewerknemers)</i>					12 208			
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>	2 194 091	286 979	1 098 424		650 160	158 518	10	
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i>								13 373
	<i>Geoomerkte toekenning: Onderhoud - Dringende Onderhoud by Kinder- en Jeugsorgsentrums (Begrotingspos 7).</i>								27 995
	<i>Geoomerkte toekenning: Konstruksie- Infrastruktuur (Kapitaal) by Kinder- en Jeugsorgsentrums (vir Begrotingspos 7).</i>								60 659
	<i>Geoomerkte toekenning: Beroepsgeondheid en -veiligheid insluitende nakoming ten opsigte van brande.</i>								16 000
	<i>Geoomerkte toekenning: Voorsiening vir beplanningsprojekte wat vanuit die Projekvoorbereidingsfasiliteit geallokeer word vir buurtbeplanning, instaatstelling en gemengde gebruiksonwikkelingsinisiatiewe.</i>								12 080
	<i>Geoomerkte toekenning: Voorsiening vir instaatstelling: beplanning, omgewings- en erfeniswetgewende vereistes toegeken vanaf die Projekvoorbereidingsfasiliteit.</i>								16 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Munisipale belasting en</i>					647 441			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	<i>Huishoudings</i>								
	<i>Verlofgratifikasie</i>					2 716			

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 <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsies: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Weknemersbystandvoordele: Verlofgratifikasie</i> <i>Donasies en geskenke (kontant)</i>	937 952	366 746	531 306		138	39 762		
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	67 904	40 743	25 898		1	1 262		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produksie van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortogting-steundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i></p>	969 218	443 638	235 043	135	266 781	23 621		307 386
1	<p>Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Sekuriteit, Casidra en Veeartsenylaboratorium</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Pos Aftreevoordele</i></p> <p><i>Beurse vir nuwewerknemers</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	140 926	85 726	45 697	135	5 673	3 695		5 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	<p>Volhoubare Hulpbrongebruik en Bestuur</p> <p><i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning:</p> <p><i>Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling</i></p> <p>Nasionale voorwaardelike toekenning: <i>Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i></p> <p>Geoomerke toekenning: <i>Ekologiese Infrakstruktuur</i></p> <p>Geoomerke Toekenning: <i>Rivierbeskermingswerke (Keurbomenrivier, Jan du Toitsrivier, Bo Hexrivier)</i></p> <p>Geoomerke toekenning: <i>Provinsiale Rampverligtingstoelaag (Verskaffing en verspreiding van lewende hawe voer)</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)</i></p>	176 424	34 057	87 167		54 800	400		
								5 532	
								2 174	
								37 000	
								18 500	
								48 100	
						48 100			
						6 700			
3	<p>Landbouprodusent Ondersteuning en Ontwikkeling</p> <p><i>Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme. Om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, insluiting, gelykheid en die skepping van ordentlike werk. Om voedselproduksie te verhoog deur produsente-ondersteuning en ontwikkelingsinisiatiewe.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning: <i>Omvattende landboubystandsprogram</i></p> <p>Nasionale voorwaardelike toekenning: <i>Ilima/Letsema projek</i></p> <p>Geoomerke toekenning: <i>Sekuriteit, Casidra en Veeartsenylaboratorium</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Landbounavorsingsraad (LNR)</i></p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Sagtevrugteprodusentetrust</i></p>	296 735	72 038	31 372		190 980	2 345		
								114 132	
								58 993	
								5 000	
						1 000			
						85 252			
						104 728			
4	<p>Veeartsenydiens</p> <p><i>Om veeartsenydiens aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.</i></p> <p>Waarvan</p> <p>Geoomerke toekenning: <i>Sekuriteit, Casidra en Veeartsenylaboratorium</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p>	97 347	79 983	14 410		62	2 892		
								5 000	
						2			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal-bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					10			
	<i>Verlofgratifikasie</i>								
	<i>Beurse vir nuwewerkmers</i>					50			
5	Navorsing en Tegnologiese Ontwikkelingsdienste	139 654	103 136	32 756		29	3 733		
	<i>Om kundige, probleemgerigte en kliëntgerigte landbou-navorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Eiendomsbelasting</i>					29			
6	Landbou- Ekonomiese Dienste	41 045	19 529	6 310		14 325	881		
	<i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i>					2 000			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	<i>Hoër onderwys en opvoedingsinrigtings</i>								
	<i>Geskenke en donasies vir verskeie begunstigde projekte</i>					190			
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasies: Casidra MSB Bpk</i>					5 168			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)</i>					2 684			
	<i>Wines of South Africa (WoSA)</i>					1 600			
	<i>GreenCape (Landbouafdeling)</i>					680			
	<i>Suid-Afrikaanse Tafeldruifindustrie</i>					2 000			
7	Landbou-ondererrig en -opleiding	57 666	37 527	10 772		12	9 355		
	<i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Omvattende Landbou Ondersteuningsprogram</i>							7 955	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					5			
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					7			
8	Landelike Ontwikkeling	19 421	11 642	6 559		900	320		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Plaaswerkerkompetisie</i>					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	
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, se vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en se bydrae tot die regering se ekonomiese prioriteite.</i> <i>Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i>	514 798	133 289	52 487		326 183	2 839	253 794	
	1 Administrasie <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	59 252	42 196	14 212		5	2 839		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Oordragte na Munisipaliteite</i> <i>Langeberg Munisipaliteit: SMME Booster Program 2022 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die Opkomende Temas en Werkskepping Stimulus.</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Dorp-kleinhandelprogram - Die ingryping het ten doel om bestaande kleinhandelwinkel(s) of leë grond (tipies spaza-winkels of hardewarewinkels) binne informele nedersettings te omskep in onafhanklike gevestigde kleinhandelafsetpunte.</i> <i>SMME Booster Program 2022 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die Opkomende Temas en Werkskepping Stimulus.</i>	56 187	20 666	14 950		20 571			
	3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Handel - en Beleggingsbevorderings: Die Wes-Kaapse Toerisme-, Handel- en Investeringsbevorderingsagentskap (Wesgro): Om fondse te voorsien vir die groei van uitvoere: Handel- en Beleggingsbevorderingsinisiatiewe.</i>	72 221	9 758	350		62 113		32 246	
						32 246			

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				
	<i>Die Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing te verskaf vir die bevordering en opskaling van handel en beleggingsbevorderingsinisiatiewe om ekonomiese groei en werkskepping in die Wes-Kaap</i>	R'000	R'000	R'000	R'000	29 867	R'000	R'000	29 867
	4 Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes- Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	10 243	8 343	1 900					
	5 Ekonomiese Beplanning <i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i>	146 533	31 670	13 942		100 921			
	Waarvan Geoormerkte befondsing <i>Groen Ekonomie: Om energie veerkragtigheid te verbeter binne munisipaliteite in die Wes-Kaap deur fasilitering, ondersteuning en posisionering vir die implementering van energie infrastruktuur ontwikkeling wat ekonomiese groei, munisipale finansiële volhoubaarheid en 'n lae koolstofpad te ondersteun.</i>								5 448
	Oordrag aan Munisipaliteite <i>Bitou Munisipaliteit: Wes-Kaap Munisipale Energieveerkragtigheid</i>					600			600
	<i>Witzenberg Munisipaliteit: Wes-Kaap Munisipale Energieveerkragtigheid</i>					1 762			1 762
	<i>Stellenbosch Munisipaliteit: Wes-Kaap Munisipale Energieveerkragtigheid</i>					1 690			1 690
	<i>Kaap Agulhas Munisipaliteit: Wes-Kaap Munisipale Energieveerkragtigheid</i>					2 500			2 500
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Saldanhaabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhaabaai Nywerheidsontwikkelingsone</i>					41 977			41 977
	<i>Atlantis Spesiale Ekonomiese Sone: Om bedryfsondersteuning aan die entiteit te verskaf.</i>					39 182			39 182

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	
	Organisasies sonder winsoogmerk Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie					13 210			
6	Toerisme, Kuns en Vermaaklikheid 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): Om beleggingsinisiatiewe te verhoog - Bestemmingsbemarking Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om bemarkingsinisiatiewe vir bestemmings te bevorder en te verbeter. Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Fondse wat gebruik word vir agressiewe bemarkings- en beleggingskommikasie veldtog om toeriste en beleggers te lok.	74 125	7 670	882	65 573	21 605		21 605	
7	Vaardigheidsontwikkeling en Innovasie Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaapse behoefte aan die ontwikkeling van menslike hulpbronne te voorsien. Waarvan Geoormerkte befondsing Oordragte en subsidies Huishoudings Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die opskaal van inisiatiewe vir die ontwikkeling van vaardigheidsontwikkeling in die Provinsie, spesifiek binne die sektore vir sakeprosesuitkontraktering en tegnologie. Ander oordragte aan huishoudings: Om voorsiening te maak vir betaling van stipendiums vir Ambagsman Kandidate (AK) wat gedurende die ervaringsperiode by gasheerondememings geplaas word. Ander oordragte aan huishoudings: Betaling van stipendiums	96 237	12 986	6 251	77 000	50 000		32 949	
						18 000			
						9 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
13	Kultuursake en Sport <i>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 strewende 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.</i>	937 913	234 250	184 664		483 784	35 215	490 530	
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	69 128	53 805	11 939		30	3 354		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i> <i>Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP</i> <i>Geoormerkte toekenning: Van PPF - Kangogrotte PPP: Die uitvoerbaarheidstudie vir die toekomstige bestuur van die Kangogrotte met die doel om inkomste te genereer om toekomstige volhoubaarheid te verseker.</i> <i>Geoormerkte toekenning: Van PPF - Kangogrotte PPP: 'n Projekvoorbereidingskostestudie moet gedoen word om die bedrag van befondsing wat benodig word vir die kort-, medium- en langtermyn-instandhouding van die Kangogrotte en omliggende infrastruktuur te bepaal.</i> <i>Geoormerkte toekenning: Van PPF - Kultuurfasiliteit: Lewensvatbaarheidstudie vir 'n potensieël PPP vir Melkbos Oppiesee en Schoemanspoort om hierdie fasiliteite te transformeer na 'n vlak wat private gebruik bykomend tot ons huidige publieke gebruiksmodeel sal toelaat.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Suid-Afrikaanse Inkomstediens:</i> <i>Aksynsbelasting</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Plaaslike museums</i>	130 431	69 418	20 437		37 698	2 878	3 099 2 096 1 000 500 1 500	
						627 290 204 1 537 40 91 500 19 205 14 893 311			

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	
3	Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>	445 887	75 641	65 391		281 123	23 732		
	Waarvan								
	Nasionale voorwaardelike toekenning:							190 102	
	Gemeenskapsbiblioteekdienste								
	Munisipale vervangingsbefondsing							89 172	
	Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband							8 459	
	Geoormerkte toekenning: Ondernemingsinhoudbestuur (OIB)							25 900	
	Geoormerkte toekenning: Van FTSF - Virtuele & Digitale Dienste in Wes-Kaapse Provinsiale Argiefdiens							16 476	
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Ter bevordering van openbare biblioteke					183 222			
	Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite					85 600			
	Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding					5 492			
	Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf					5 338			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Biblioteek vir Blindes					1 200			
	Gemeenskapskas					251			
	Huishoudings								
	Werknemersbystandsvoordele					20			
4	Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>	292 467	35 386	86 897		164 933	5 251		
	Waarvan								
	Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling							91 221	
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies							4 333	
	Geoormerkte toekenning: Hersiening van vaardigheids-, jeug- en indiensnemingsprogramme							2 000	
	Geoormerkte toekenning: Jaar Verder							15 000	
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP							5 240	
	Geoormerkte toekenning: MGO-sentrums, insluitend instandhouding, openbare dienste en sekuriteit							9 432	
	Geoormerkte toekenning: Die aanbied van die Netbalwêreldbeker 2023							5 000	
	Geoormerkte toekenning: Vakansieprogram							15 000	
	Geoormerkte toekenning: Groot gebeurtenisse							5 000	
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Sportgeriewe					2 049			
	Organisasies sonder winsoogmerk								
	Jeugontwikkeling: Welstand					56 426			
	Sportfederasies en -liggame: Finansiële bystand					106 458			

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	
14	Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i>	309 301	208 354	73 918		20 884	6 096	49	25 416
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i>	54 008	37 447	11 201		6	5 305	49	
	Oordragte en subsidies Departementele agentskappe en rekeninge Suid-Afrikaanse Uitsaaikorporasie Beperk					6			
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i>	169 128	126 622	27 923		13 942	641		
	Waarvan Geoomerkte toekenning: Munisipale Intervensies								3 625
	Geoomerkte toekenning: Regs-, bestuurs- en ondersoekondersteuning voortspruitend uit die 2021 munisipale verkiesings – Departement van Plaaslike Regering (DPR) munisipale kapasiteitsbou en ondersteuning								5 000
	Geoomerkte toekenning: Volhoubare infrastruktuurontwikkeling en -finansieringsfasiliteit (SIDAFF) projekbestuurondersteuning								3 000
	Oordragte en subsidies Provinsies en munisipaliteite								
	Geoomerkte toekenning: Munisipale Intervensies					5 409			5 409
	Munisipale ondersteuningstoelae (versterking van staatbestuur)					4 427			
	Thusong-dienssentrumtoekenning (Volhoubare bedryfsteuntoekenning)					1 046			
	Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning					3 060			
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i>	85 096	43 327	34 683		6 936	150		
	Waarvan Geoomerkte toekenning: Opgradering en vervanging van die Rampbestuursentrum Oudiovisuele infrastruktuur								5 313
	Geoomerkte toekenning: Brandstrategie en versterking van die kapasiteit in Brand- en Reddingsdienste								2 000
	Oordragte en subsidies Provinsies en munisipaliteite								
	Munisipale elektrisiteitbeplanning					1 600			
	Munisipale water veerkragtigheid					2 000			
	Munisipale brandweerdienste kapasiteit					2 466			
	Munisipale Rampbestuurhulp					118			
	Departementele agentskappe en rekeninge Nasionale Seereddingsinstituut					376			
	Organisasies sonder winsoogmerk Lewensredding Westelike Provinsie (WP)					376			

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	
	4 Tradisionele en Khoi-San Institusionele Bestuur <i>Om die instellings vir tradisionele en Khoi-San leierskap ooreenkomstig wetgewing te bestuur.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Implementering van die Wet op Tradisionele en Khoi-San-Leierskap, 2019 (Wet 3 van 2019), vir navorsing, beleid en wetgewing ontwikkeling en ondersteuningsdienste aan tradisionele en Khoi-San rade</i>	1 069	958	111					1 069

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

1. AGTERGROND

- 1.1 Die Wetsontwerp maak voorsiening vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2022/23-finansiële jaar.
- 1.2 Indien die Wetsontwerp nie voor die aanvang van die finansiële jaar verorden word nie, mag, ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), saamgelees met artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), slegs 45% van die bedrag wat in die vorige begroting bewillig is, gedurende die eerste vier maande van die finansiële jaar uit die Provinsiale Inkomstefonds as 'n regstreekse las teen die Fonds onttrek word en 10% per maand in die daaropvolgende maande, en mag die totale bedrag wat onttrek word, in geheel nie die totale bedrag wat in die vorige begroting bewillig is, oorskry nie.

2. INHOUD VAN WETSONTWERP

- 2.1 **Klousule 1** inkorporeer die definisies wat in die WOFB gebruik word, in die Wetsontwerp in en voeg 'n aantal definisies by.
- 2.2 **Klousule 2** maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die vereistes van die Provinsie in die 2022/23-finansiële jaar, aan begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke aangeduide doeleindes uiteengesit in die Bylae.
- 2.3 **Klousule 3** bepaal dat die bedrae wat in die Bylae aangedui is as spesifiek en uitsluitlik bewillig en wat verwys na nasionale voorwaardelike toekennings, slegs vir die doel bepaal in die "Division of Revenue Act, 2022", en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word. Dit bepaal ook dat geoormerkte toekennings slegs gebruik mag word vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.
- 2.4 **Klousule 4** maak voorsiening vir geoormerkte toekennings aan provinsiale departemente en bemagtig die Provinsiale Tesourie om voorskrifte in hierdie verband uit te reik.
- 2.5 **Klousule 5** bemagtig die Provinsiale Tesourie om die oordrag van fondse ten opsigte van 'n geoormerkte toekenning aan 'n provinsiale departement te weerhou of te 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.
- 2.6 **Klousule 6** bemagtig 'n oordraende provinsiale beampte om die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae te weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie of indien uitgawes op vorige oordragte gedurende die finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.
- 2.7 **Klousule 7** bepaal dat die Provinsiale Tesourie, na goëddunke of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning aan 'n munisipaliteit kan staak op grond van 'n ernstige of volgehoue wesenlike oortreding van voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, of indien die Provinsiale Tesourie verwag dat die muni-

sipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

- 2.8 **Klousule 8** bepaal dat die Provinsiale Tesourie, waar hy 'n toekenning staak, ná oorleg met die oordraende provinsiale beampte, kan 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.
- 2.9 **Klousule 9** bepaal dat die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit geag word as nie regmatig aan daardie munisipaliteit verskuldig nie.
- 2.10 **Klousule 10** bepaal dat, onderhewig aan die WOFB, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die "Division of Revenue Act, 2022", enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur die munisipaliteit bestee is nie, terugval 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.
- 2.11 **Klousule 11** bemagtig die Provinsiale Minister verantwoordelik vir finansies om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof te delegeer of op te dra. So 'n delegasie of opdrag kan die verdere delegasie of opdrag aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat. Daarbenewens bemagtig klousule 11 'n oordraende provinsiale beampte om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by inwerkingtreding aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement te delegeer of op te dra.
- 2.12 **Klousule 12** maak voorsiening vir die kort titel.

3. OORLEGPLEGING

Die volgende rolspelers is geraadpleeg:

Departement van die Premier: Regsdienste
 Departement van die Premier
 Wes-Kaapse Provinsiale Parlement
 Provinsiale Tesourie
 Departement van Gemeenskapsveiligheid
 Wes-Kaapse Onderwysdepartement
 Departement van Gesondheid
 Departement van Maatskaplike Ontwikkeling
 Departement van Menslike Nedersettings
 Departement van Omgewingsake en Ontwikkelingsbeplanning
 Departement van Vervoer en Openbare Werke
 Departement van Landbou
 Departement van Ekonomiese Ontwikkeling en Toerisme
 Departement van Kultuursake en Sport
 Departement van Plaaslike Regering
 Ouditeur-generaal.

4. FINANSIËLE IMPLIKASIES

R77 332 803 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte uiteengesit in die Bylae by die Wetsontwerp, vanuit fondse opsy gesit in die 2022/23- finansiële jaar.

5. WETGEWENDE BEVOEGDHEID

Die Provinsiale Minister verantwoordelik vir finansies is tevrede dat die bepalings van die Wetsontwerp binne die wetgewende bevoegdheid van die Provinsie ressorteer.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2022/23; kunye nokulungiselela ingxaki ezihlangene noko.

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

Inkcazo-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 kulaMthetho, kwaye—
 - “**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*;
 - “**intlawulo yangoku**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengemfihlo yentlawulo yangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;
 - “**I-Division of Revenue Act**” uthetha uMthetho i*Division of Revenue Act, 2022*;
 - “**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo oluya kwisebe lephondo ngokubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;
 - “**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokuthobela ulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36(2) loMthetho i*Local Government: Municipal Finance Management Act*;
 - “**Intloko yeSebe**” ithetha iNtloko yeSebe lephondo elinoxanduva lezimali kwiPhondo;
 - “**I-Local Government: Municipal Finance Management Act**” uthetha i*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 i*Division of Revenue Act*;
 - “**intlawulo yee-asethi ezisisiseko**” ithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;
 - “**intlawulo kwii-asethi eziyimali**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho woLawulo lweMali kaRhulumente;
 - “**iPhondo**” lithetha iPhondo leNtshona Koloni;
 - “**uMphathiswa wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;
 - “**uNondyebo wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;
 - “**I-Public Finance Management Act**” uthetha uMthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999);
 - “**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwaloMthetho, lithetha igosa elinika ingxelo kumasipala;

“**Io Mthetho**” uquka iShedyuli ebhekiselele kwicandelo 2(1) kunye nawuphi na umgaqo okhutshwe ngokwelicandelo 4(2) lalo Mthetho;

“**igosa lodluliselo lephondo**” lithetha igosa lezobalomali lesebe lephondo elithi lidlulisele ulwabiwo olunemiqathango kumasipala;

“**udluliselo nenkxasomali**” luthetha ukuba nayiphina intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedi-somali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungisele-lwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*.

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo 10

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka-2022/23, kwiivoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakalisiwa kwicandelwana (1) yaye isengumba walo Mthetho i*Public Finance Management Act* kunye ne*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

3. Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhetheki-leyo sichaza ukuba— 20

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

(b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho. 25

Ulwabiwo olubekelwe bucala

4. (1) ULwabiwo olubekelwe bucala oluya kumasebe ephondo njengoko kuchaziwe kumhlathi 2 weShedyuli. 30

(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 35

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

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala 40

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 obonakalisiwe kwicandelo 4(3) ngokolwabiwo olubekelwe bucala.

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1), anike isebe lephondo elukufaneleyo oko— 45

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

(b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa. 50

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nesebe lephondo ekuthethwa ngalo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

(4) UNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba elicandelo 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— 5
- (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. 10
- (2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisi-7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)— 15
- (a) ukunika oyena masipala ufanelekileyo—
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezantsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
 - (b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo. 20
- (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— 25
- (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. 30
- (c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 35

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— 40
- (a) kwizizathu ezimandundu okanye zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyakamali sikuwo. 45
- (2) UNondyebo wePhondo makathi phambi kokulumisa ulwabiwo ngokwalo mthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye 50
 - (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. 55
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityanise nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo*.

- (4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mphicothizincwadi Jikelele; kunye
 - (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa 5

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwephondo nokuhambelana noMthetho *iDivision of Revenue Act* echaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyakamali sikuwo okanye kunyakamali kamasipala ozayo. 10

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. 15

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

(3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, eliyakuthi ke lihanjiswa ngokwentlawulo elungiselelwe umasipala. 20

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho *iPublic Finance Management Act*, *iLocal Government: Municipal Finance Management Act*, kunye nomthetho *iDivision of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthi alwasetyenziswa ngumasipala ekuphele- ni kwalo nyakamali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile. 25

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

(3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye ibingavunywanga nguNondyebo wePhondo ukuba ibuyiselwe ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwe kwiNgxowamali yePhondo. 35

(4) UNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowamali yePhondo ngokwamacandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala. 40

(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 ahlawulwe kulwabiwo olunemiqathango; yaye 45

(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; 50

(ii) angathi anike ezinye iibono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga luyakuhlulwa kwiNgxowamali yePhondo; okanye 55

(iii) anike iindlela ishediyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowamali yePhondo.

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

Abathunywa nemisebenzi emiselweyo

11. (1) UMphathiswa wePhondo anganikezela ngegunya lolawulo okanye anikezele ngemisebenzi emiselweyo ayiphathiswe ngentembeko kuNondyebo wePhondo ngokwaloMthetho kwiNtloko yeSebe.

(2) Abathunywa okanye abanikwe lomsebenzi kubhekiswa kuwo kwicandelwana (1)—

- (a) masibhalwe phantsi;
- (b) masibephantsi kwemiqathango;
- (c) singlarhoxiswa okanye silungiswe ngokubhalwa phantsi nguMphathiswa wePhondo; 15
- (d) ayilohluthi uxanduva likaNondyebo wePhondo ngokubhekiselele kumsebenzi oligunya labathunywa okanye ukwenza umsebenzi abawunikiweyo omiselweyo;
- (e) ayithinteli uNondyebo wePhondo ukuba enze ngokwegunya okanye asebenze lomsebenzi; yaye 20
- (f) ingavumela, kwakhona abathunywa ngokwegunya ukunikezela lomsebenzi omiselweyo komnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye kwisihlalo esithile kuNondyebo wePhondo, apho kunokuba kwimihlathi (a) ukuya ku-(e) eyakuthi isebenze ngokotshintsho olufunekayo. 25

(3) UMphathiswa wePhondo angaqinisekisa, angavumi okanye azicime naziphi izigqibo ezithathwe yiNtloko yeSebe ngenxa yabathunywa okanye abanikwe imisebenzi emiselweyo ngokwecandelwana (1), okanye ngenxa yomnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye isihlalo esithile kuNondyebo wePhondo ngenxa yolunye unikezelo lwabathunywa ngokwecandelwana (2)(f), okusaxhomekeke nakwawaphi amalungelo anokuthi agunyaziswe ngenxa yesiphumo sesigqibo. 30

(4) IGosa lePhondo elidluliselayo lingathumela nawaphi na amagunya okanye linikele umsebenzi ogunyazisiweyo kwigosa lodluliselo lephondo ngokwaloMthetho, kwigosa elikwisebe elifanayo. 35

(5) Abathunywa okanye umsebenzi omiselwe kwigosa ngokwecandelwana (4)—

- (a) mabacebisane noNondyebo wePhondo;
- (b) makube kokubhalwe phantsi yaye ikopi yoko kufuneka ingeniswe kuNondyebo wePhondo;
- (c) kusaxhomekeke kunyino kunye nemiqathango enokuthi ibekwe nguNondyebo wePhondo; 40
- (d) kusaxhomekeke nakuliphi na unyino kunye nemiqathango enokuthi ibekwe ligosa lephondo elenza udluliselo;
- (e) kusenokuba kumntu othile okanye kumnini sihlalo esithile kwisebe elifanayo;
- (f) lisenokurhoxiswa okanye lulungiswe ngokubhalwa phantsi ligosa lephondo elenza udluliselo; 45
- (g) ayilohluthi uxanduva lwegosa lephondo elenza udluliselo ngokubhekiselele kumsebenzi walo wokuthuma ogunyazisiweyo okanye imisebenzi emiselwe lona; yaye
- (h) ayilithinteli igosa lephondo elenza udluliselo ukuba lisebenze lenze ngokwegunya umsebenzi lowo. 50

(6) IGosa lephondo elenza udluliselo lingaqinisekisa, lingavumi okanye lisicime nasiphi isigqibo esithathwe ligosa ngenxa yabathunywa okanye umsebenzi ngokwecandelwana (5), kusaxhomekeke nakuliphi na ilungelo elinokugunyaziswa ngenxa yesigqibo sesiphumo. 55

Isihloko esifutshane

12. Lo Mthetho ubizwa uMthetho woLwabiwomali weNtshona Koloni, 2022.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 825 280	640 851	1 122 393		21 866	40 170		623 108
2	IPalamente yePhondo	176 502	91 186	27 158		53 711	4 447		
3	UNondyebo wePhondo	321 610	206 682	58 098		51 476	5 354		35 401
4	UKhuselo loLuntu	776 125	165 211	104 135		497 310	9 469		439 626
5	EzeMfundo	28 032 601	19 500 308	3 308 321		3 820 779	1 397 699	5 494	3 812 931
6	ezeMpilo	29 094 331	16 700 121	9 466 986		1 832 255	1 094 969		7 829 482
7	UPhuhliso loLuntu	2 285 335	994 173	210 800		1 030 536	49 826		201 725
8	ISebe lokuHlaliswa koLuntu	2 414 805	240 236	108 002		2 060 609	5 958		2 116 034
9	iMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	568 586	241 071	23 729		299 101	4 685		68 989
10	UThutho neMisebenzi yoLuntu	9 106 398	1 177 477	2 903 569		1 995 266	3 030 076	10	2 643 729
11	ULimo	969 218	443 638	235 043	135	266 781	23 621		307 386
12	UPhuhliso lwezoQoqosho noKhenketho	514 798	133 289	52 487		326 183	2 839		253 794
13	iMicimbi yezeNkcubeko nezeMidlalo	937 913	234 250	184 664		483 784	35 215		490 530
14	ISebe loRhulumente woMmandla	309 301	208 354	73 918		20 884	6 096	49	25 416
		77 332 803	40 976 847	17 879 303	135	12 760 541	5 710 424	5 553	18 848 151

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
1	ISebe leNkulumbuso Injong <i>Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikizelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 1 825 280	R'000 640 851	R'000 1 122 393	R'000	R'000 21 866	R'000 40 170	R'000 623 108	
	1 Ulawulo kunyenokudibanisa (yoLawulo) Kukubonelela ngeenkonzozenxaso yolawulo zesigqeba. Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi nzuzo Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i>	103 000	82 112	18 978		309	1 601		
	2 Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (i-WCG). Apho <i>Ulwabiwo olubekelwe bucala: Ukuvelisa izinto ezintsha - Oku kuza kuqhuba unikezelo lwenkonzo olugxile kubemi kunye nokuqinisekisa iindlela ezintsha ezijolise ekusombululeni iingxaki ezintsonkothileyo. Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana</i>	86 288	47 944	37 792		502	50	13 345	
	Udluliselo nenkxaso <i>iiArhente nee- Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi nzuzo Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo</i>					2		10 413	
	3 Ulawulo lwaBasebenzi Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu. Apho <i>Ulwabiwo olubekelwe bucala: Ukuvelisa izinto ezintsha - Oku kuza kuqhuba unikezelo lwenkonzo olugxile kubemi kunye nokuqinisekisa iindlela ezintsha ezijolise ekusombululeni iingxaki ezintsonkothileyo.</i>	209 920	179 095	29 464		21	1 340	6 950	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
	Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 IZiko le-e-Innovation <i>Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iitheknoloji zoxibelelwano lolwazi.</i>	1 245 157	206 030	981 223	21 025	36 879			
	<i>Apho</i> <i>Ulwabiwomali olubekelwe bucala:</i> <i>Iprojekthi yeBroadband</i>							476 000	
	<i>Ulwabiwomali olubekelwe bucala:</i> <i>OoMasipala beBroadband</i>							31 000	
	<i>Ulwabiwo olubekelwe bucala: Uhlaziyo lweZibonelelo neeNkonzo zokuLawula uKhuseleko kuBuhqetseba ngelIntanethi</i>							55 400	
	Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>IiKona zoShishino lwamaThala</i> <i>eencwadi: Zisungula kwaye zigcina amaziko azi-e-centres</i>				25				
	5 INgqinisekiso kaRhulumente <i>Kukubonelela ngeenkono zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenziki yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i>	126 751	74 580	51 913	8	250			
	<i>Apho</i> <i>Ulwabiwo olubekelwe bucala: INkxaso yezoMthetho, yolawulo neyezophando koomasipala</i>							2 500	
	<i>Ulwabiwo olubekelwe bucala: UNxibelelwano lobuQhinga bokusebenza nonxibelelwano logonyelo lweCOVID-19</i>							25 000	
	Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i>				8				
	6 IiNkonzo zoMthetho <i>Ukubonelela ngenkonzo embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni</i>	54 164	51 090	3 023	1	50			
	<i>Apho</i> <i>Ulwabiwo olubekelwe bucala: INkxaso yezoMthetho, yolawulo neyezophando koomasipala</i>							2 500	
	<i>Apho ke</i> Udluliselo nenkxasomali <i>IiArhente neeakhawunti zeSebe</i> <i>UNxibelelwano: IiLayisenisi</i> <i>(unomathotholo nomabonakude)</i>				1				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza singenisa urhulumento lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle; Ukuququzelela isigunyaziso somgaqo-siseko solweziwo lomthetho, inathonxaxheba yoluntu nolongamelo kumdlala wabantu be-Ntshona Koloni; kunye Nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i>	R'000 176 502	R'000 91 186	R'000 27 158	R'000	R'000 53 711	R'000 4 447	R'000	R'000
1	URhulumentu (uBunkokheli) noLawulo Ukubonelela ubunkokheli beqhinga nobomkhombandela kwi-WCPP. <i>Kujongwe Udluliselo nenkxaso Iiarhente zamasebe nee-akhawunti Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) amakhaya Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	78 910	56 199	18 278		86	4 347		
2	IiNkonzo zeNkxaso zePalamente Ukubonelele ngekxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela inathonxaxheba yoluntu. <i>Apho Ukhutshelo nezibonelelo Iintsapho Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	86 288	47 944	37 792		502	50		
3	Ukubonisana noLuntu Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela inathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye. <i>Apho Ukhutshelo nezibonelelo Iintsapho Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	14 222	12 678	1 526		18			
4	IiNkxaso yaMalungu Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. <i>Apho Ukhutshelo nezibonelelo OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe Imirhumo yobulungu: Umbutho weePalamente zaMazwe ayengaMathanga Amaziko angajonganga nzuzo Amaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo IiNtsapho Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	59 540	2 351	3 608		53 581			
						338			
						51 776			
						1 467			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyebo wePhondo <i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi.</i> <i>Ukwakha amandla kwicandelo likarhulumente ngokuguquguquka, ukuvelisa izinto ezintsha kunye nokuxhasa.</i> <i>Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i>	R'000 321 610	R'000 206 682	R'000 58 098	R'000	R'000 51 476	R'000 5 354	R'000	R'000 35 401
	1 Ulawulo <i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i>	59 260	39 724	11 674		2 508	5 354		
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>Inkxaso-Mali Yezakhono Zolawulo Lwemali Kwintshona Koloni</i> <i>Inkqubo yoPhuculo loPhuculo lweziBonelelo Ukungenelela koomasipala</i> <i>Udluliselo - mali nezibonelelo amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>AmaPhondo nooMasipala: Ukuncedisa oomasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i>	144 237	81 170	14 915		48 152	8		18 759
						2 500			2 735
						18 759			5 409
						2 393			
						27 000			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>Inkqubo yoPhuculo loPhuculo lweziBonelelo UHlaziyo loLawulo lweNtengo yeMpahla - ukumiselwa ukuquka neziko ledatha yokuthengwa kwempahla.</i> <i>UHlaziyo loLawulo lweNtengo yeMpahla-umgangatho onguwo wemali.</i> <i>uLawulo lweeMpahla</i>	76 374	48 039	28 335					
								2 500	
								3 000	
								1 500	
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezintlo: Imali</i>	41 739	37 749	3 174	816			1 498	
						816			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Ukhuselo loLuntu</p> <p>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.</p>	R'000 776 125	R'000 165 211	R'000 104 135	R'000	R'000 497 310	R'000 9 469	R'000 439 626	
	<p>1 Ulawulo</p> <p>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziso loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</p> <p>Apho</p> <p>Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: Isicwangciso soKhuseleko loNxibelelwano-amaqela asekw kwindawo.</p> <p>Udluliselo nenkxaso - mali</p> <p>Amaqumrhu eSebe ne Akhawunti</p> <p>UGunyaziso loTywala laseNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</p>	105 188	46 621	11 467		45 688	1 412		
	<p>2 Ubeko-liso kuluntu</p> <p>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</p> <p>Apho</p> <p>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo</p> <p>Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: Ukuhlaziywa kwamaqela / amaqabane asekw kwindawo</p> <p>Udluliselo nenkxaso - mali</p> <p>Amaphondo nomasipala</p> <p>Ukuphunyezwa kokuQala koKhuseleko loluntu lonke osondeleyo (WoSA)</p> <p>Amaqumrhu eSebe ne Akhawunti</p> <p>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</p> <p>Iseba elizimeleyo elingangenisi Mali</p> <p>IiNkqubo zoKhuseleko- Ugado lwabahlali Amakhaya</p> <p>Iiforam zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi</p>	83 941	51 165	23 570		7 670	1 536	3 821	
						45 688		5 710	
						6 000			
						170			
						1 000			
						500			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
3	<p>Imisebenzi yesiPolisa yePhondo</p> <p><i>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 eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala</i></p> <p><i>Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho</i></p> <p><i>Imali ebekelwe bucala: ukudala imisebenzi yoLuntu eyandisiweyo (EPWP)</i></p> <p><i>Imali ebekelwe bucala: Ulwandiso lweChrysalis</i></p> <p><i>Ukusekwa kweYunithi yokuLawula ukuNyanzeliswa koMthetho</i></p> <p><i>Udluliselo nenkxaso - mali</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Inkonzo yokuthotyelwa komthetho</i></p> <p><i>Isicwangciso sokunyanzeliswa komthetho</i></p> <p><i>Ukusekwa kweYunithi yokuLawula ukuNyanzeliswa koMthetho</i></p> <p><i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p> <p><i>Izipho neMinikelo</i></p>	R'000 477 383	R'000 8 230	R'000 24 806	R'000	R'000 443 952	R'000 395	R'000	R'000
								5 840	
								400 000	
								10 480	
								7 688	
								6 087	
						2 852			
						400 000			
						6 958			
						8 840			
						25 271			
						31			
4	<p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi.</i></p>	109 613	59 195	44 292			6 126		

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Iimali ezabelwe iinjongo ezithile: Iskim sokutyisa abafundi samaziko azii-MOD centres. Esi sabelo sesokubonelela ngokutyisa abafundi kumaziko azii-MOD centres kwizikolo ezichaziweyo.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Izikolo eziphantsi kweSiqendu 21</i></p> <p><i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezolondolozo</i></p> <p><i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i></p> <p><i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i></p> <p><i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i></p> <p><i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavalontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i></p> <p><i>Izikolo zentsebenziswano</i></p> <p><i>Ezothutho lwabafundi</i></p> <p><i>Inkxaso kwezolawulo-kwizikolo ezincinane</i></p> <p><i>Izithuthi zabucala</i></p> <p><i>Inkxaso-mali yokubhoda</i></p> <p><i>Inkxaso yokubhoda kwizakhiwo zecawa</i></p> <p><i>Amaziko ezobugcisa nomculo</i></p> <p><i>Izifundo zobugcisa</i></p> <p><i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p> <p><i>Ilibhasari esele zabelwe imali (pre-set bursaries) zabangengabaqeshwa</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						2			62 268
						534 988			
						163 117			
						112 418			
						46 007			
						75 856			
						157 170			
						91 626			
						157 980			
						102 118			
						13 911			
						4 739			
						58 004			
						503			
						2 812			
						4 212			
						1 081			
						102 765			
						1 224			
3	<p>linkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i></p>	144 989				144 989			
						144 989			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Imfundo kwizikolo zikarhulumente zeMfundo eneemfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo karhulumente enyanzelekileyo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika kunye nePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfundo eBandakanya bonke aBafundi. Kubandakanywa i-eLearning kunye nemfundo eBandakanyayo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abaziPhambili kwiPhondo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 1 475 793	R'000 1 181 468	R'000 64 339	R'000	R'000 223 466	R'000 6 520	R'000	R'000
						220 143			33 451
						3 323			
5	<p>Imfundo noPhuhliso lwaBantwana aBasaqalayo</p> <p><i>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.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p><i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	1 068 940	110 485	38 104		919 654	697		
									7 393
						917 297			82 536
						2 357			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo.</i> <i>Iimali ezabelwe iinjongo ezithile: Izakhiwo</i> <i>Apho</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo). Ukwenzela ukwakhiwa kweziseko zophuhliso ze-MOD ezinjengeeholo zezemidlalo, amabala ezemidlalo, ukuhlaziywa okanye ukulondolozwa kwamadami okuqubha, iindawo ezakhiweyo ezizi-hardstands, ingca engeyiyo eyendalo, izixhobo zokubiya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	R'000 2 553 194	R'000 35 757	R'000 1 029 059	R'000	R'000 150 000	R'000 1 338 378	R'000	R'000 1 236 077 1 941 13 330 2 539 864 1 236 077 53 878
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonziso ezinxulumene nemfundo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Ulwabiwo olubekelwe bucala: Inyathelo likaMongameli lokuQeshwa koLutsha. Ukwenzela ukuqeshwa kwaBancedisi bezeMfundo naBancedisi beZikolo Jikelele.</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelweyo zokuqesha abancedisi bezemfundo kunye nabancedisi bezikolo ngokubanzi</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	1 618 836	398 743	526 529	693 174	390		R'000 17 822 533 908	11 295 681 775 104

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
6	ezeMpilo	R'000 29 094 331	R'000 16 700 121	R'000 9 466 986	R'000	R'000 1 832 255	R'000 1 094 969	R'000 7 829 482	
	<i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>								
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i>	1 419 217	440 550	649 551		302 474	26 642		
	<i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i>							8 135	
	<i>Iindawo eziphawulweyo nekuzakwala ngazo: Ukuthintela ubundlobongela</i>							10 000	
	<i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					619			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>					11 697 290 158			
	2 linkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonz zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonz ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i>	11 982 435	6 520 440	3 996 669		1 346 612	118 714		
	<i>Apho</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i>							41 609	
	<i>Apho</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke: Izivimelwano neengcali zempilo</i>							18 205	
	<i>ICandelo leMpilo ngokwaseNgqondweni</i>							23 404	
	<i>Kuza kuba khona isibonelelo semeko sikaZwelonke: IGranti yeeNkqubo zeMpilo zoMmandla</i>							2 268 294	
	<i>Apho</i> <i>ICandelo lezeMpilo loMmandla</i> <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i>							415 431 1 852 863	
	<i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i>							245 873	
	<i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i>							125 479 120 394	
	<i>Iindawo eziphawulweyo nekuzakwala ngazo: Ukufakwa kweNkonzo zeCoCT PPHC kwiphondo</i>							18 094	
	<i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i>					685 086			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>AmaZiko angafumani Nzuzo</i>								
	<i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i>				108 494				
	<i>ISibhedlele iBooth Memorial: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i>				31 132				
	<i>Aquarius Healthcare: Iziko elinonelela abantu abadala</i>				51 802				
	<i>St Joseph: Iziko elinonelela abantwaba</i>				11 773				
	<i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i>				2 566				
	<i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT</i>				2 509				
	<i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i>				204 177				
	<i>ISondlo: INkqubo yeZondlo</i>				3 938				
	<i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)</i>				1 978				
	<i>Ukusiwa kwamayeza ezigulo ezingapheliyo emakhaya</i>				500				
	<i>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</i>				10 220				
	<i>ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini</i>				194 913				
	<i>ISibhedlele iLenteguer siyongezelele nangakumbi inkathalo kwizigulane ezimeko yazo inkenekenene kakhulu ukukhawulelana nesifo esingubhubhane iCOVID-19</i>				15 000				
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi</i>				21 921				
	<i>Olunye ugqithiselo-mali kumakhaya</i>				603				
3	<i>Iinkonzo zonyango olungxamisekileyo</i>	1 299 323	777 215	405 994	915	115 199			
	<i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i>								
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>Oomasipala namaPhondo</i>								
	<i>Amasebe ePhondo: Iilayisensi zeZithuthi</i>				18				
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi</i>				897				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>	4 461 350	3 149 483	1 248 633		21 454	41 780		
	<i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i>							306 944	
	<i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumentho</i>							114 267	
	<i>ICandelo lezoQeqesho</i>							192 677	
	<i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i>							1 996	
	<i>Apho</i> <i>ICandelo leMpilo ngokwaseNgqondweni</i>							1 996	
	<i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i>					3 850			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>					17 604			
5	linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	7 773 200	5 191 684	2 482 532		37 426	61 558		
	<i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i>							346 625	
	<i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumentho</i>							117 217	
	<i>ICandelo lezoQeqesho</i>							229 408	
	<i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i>							3 392 922	
	<i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>IMaitland Cottage: Isibhedlele samathambo sabantwana</i>					14 754			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>					22 672			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	Inzulwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>liBhasari</i>	R'000 397 932	R'000 190 609	R'000 81 426	R'000 122 500	R'000 3 397	R'000	R'000 10 291	
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>IGranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	584 281	369 597	189 778	874	24 032		2 106	
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqkwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>IGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Apho</i> <i>Inkqubo yolungiso eyenzelwe isibhedlele</i>	1 176 593	60 543	412 403	874	703 647		1 176 593 796 590 182 942 82 892	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	<p>Uphuhliso loLuntu Injong UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</p> <p>1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</p> <p>Apho Udluliselo noncediso-mali Ii-arhente nee-akhawunti zeSebe Icandelo lezeMpilo nelezeNtlalontle lezeMfundo kunye neGunya loQeqesho</p> <p>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</p> <p>Amakhaya Iinkxaso-mali Zokufunda (Abangasebenziyo)</p> <p>2 Iinkonz zeNtlalo-ntle yoLuntu Ukubonelela ngeenkonz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</p> <p>Apho Ulwabiwo olubekelwe bucala: ISibonelelo seNgqesho seNtlalontle Ulwabiwo olubekelwe bucala: Abantu abakhubazekileyo Ulwabiwo olubekelwe bucala: Iprojekthi yesidima sezococeko Ulwabiwo olubekelwe bucala: Ukongezwa koNtlalontle</p> <p>Udluliselo noncediso-mali Ii-arhente nee-akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</p> <p>Amaziko angenzi ngeniso-mali Iinkonz zabantu abadala Iinkonz zabantu abakhubazekileyo Amakhaya Izibonelelo zoluntu kubasebenzi</p>	R'000 2 285 335	R'000 994 173	R'000 210 800	R'000	R'000 1 030 536	R'000 49 826	R'000	R'000 201 725
		238 085	180 974	40 553		3 389	13 169		
						2 911			
						15			
						463			
		1 040 140	529 437	85 655		396 829	28 219		
								16 514	
								57 020	
								10 911	
								21 915	
						4			
						236 362			
						154 500			
						5 963			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Abantwana neeNtsapho</p> <p><i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Izabelo ezibekelwe bucala: Ukongezwa kwenkxaso kwiintsapho ngenxa yefuthe leCOVID-19</i></p> <p><i>Izabelo ezibekelwe bucala: linkqubo zokuthintela i-HIV</i></p> <p><i>Izabelo ezibekelwe bucala: Lindawo</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Unonophelo kunye neenkonziso kwiintsapho</i></p> <p><i>Unonophelo nokhuselo lwabantwana</i></p> <p><i>Ukukhula kwasebuntwaneni kunye nokhathalelo olungaphelelanga</i></p> <p><i>Amaziko okugcina abantwana nolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Ukubekwa kwabantwana</i></p>	R'000 448 346	R'000 18 573	R'000 1 135	R'000	R'000 428 119	R'000 519	R'000	R'000
									3 750
									6 150
									3 000
						99 473			
						191 740			
						15 384			
						111 658			
						9 864			
4	<p>Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Izabelo ezibekelwe bucala: Ubundlobongela kuBantu Basetyhini</i></p> <p><i>Ulwabiwo olubekelwe bucala: UBundlobongela obusekelwe kwisini kunye nosulelo ngokwabelana ngesondo</i></p> <p><i>Izabelo ezibekelwe bucala: Ukunyuka kwenkxaso kwiintsapho ngenxa yefuthe le-GBV</i></p> <p><i>I-arhente nee-akhawunti zeSebe</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	468 779	246 228	82 272		132 360	7 919		
									18 723
									14 728
									3 750
						22			
						55 677			
						13 002			
						62 866			
						793			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: ICandelo lezeNtlalo Isibonelelo seNkuthazo se-EPWP</i> <i>Ulwabiwo olubekelwe bucala: Ukuntshintsha umsebenzi wokuncedisa ngokutya, amaziko okusasaza ukutya kunye nophuhliso lwesondlo kuluntu</i> <i>Ulwabiwo olubekelwe bucala: Ukutshintsha umsebenzi wokuncedisa ngokutya, amaziko okusasaza ukutya kunye nophuhliso lwesondlo kuluntu</i> <i>Ulwabiwo olubekelwe bucala: Uxinzelelo lwasentlalweni(Isibonelelo sokutya sethutyana/Isondlo)</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i>	R'000 89 985	R'000 18 961	R'000 1 185	R'000 69 839	R'000	R'000	R'000	
								4 978	
								15 286	
								25 000	
					55 668				
					14 171				

Ivoti	Inkcazelo ngevoti namacandelo ephambili	Zizonke	Iintlawulo ezimiyo			Uweliselo-mali nezibonelelo	Iintlawulo zee-asethi ezinkulu	Iintlawulo zee-asethi eziyimali	Iimali ezibekelwe bucala
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
9	Imicimbi yokusingqongileyo nescwangciso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i>	568 586	241 071	23 729		299 101	4 685	68 989	
1	EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	70 064	59 826	6 295		8	3 935		
2	Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso <i>Injongo yale nkqubo kukunikekisa 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.</i>	20 942	20 092	750			100		
3	Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukunikekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	30 580	25 871	4 553		1	155		
4	Uququzelelo lomgaqo-nkqubo nescwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	85 250	75 690	9 093		2	465		

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukulandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkonziso: ezibandakanya, zikhuselekile kwaye zibubuchwephesha kwezobuchwephesha, zifuna ukuphilisa, ubuchule, ukudibanisa, uqhagamshelo, kwakunye nokuxhobisa wonke ummi waseNtshona Koloni, eqhutywa ngumdladla, ngokuziphatha kunye nokuzibophelela ngokuzinzileyo okusingqongileyo kunye nabantu bethu njengeliye lembombo.</i>	R'000 9 106 398	R'000 1 177 477	R'000 2 903 569	R'000	R'000 1 995 266	R'000 3 030 076	R'000 10	R'000 2 643 729
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> Apho <i>Ulwabiwo olubekelwe bucala: Uphuhliso lwenkqubo esisiseko yokubeka iiso kunye nokunika ingxelo ngefuthe lomxholo sasekuhlaleni kwiithenda</i> Udluliselo nenkxaso <i>li-Arhente zeSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)</i> Amakhaya <i>libhasari (abangaphangeli apha)</i>	252 697	156 650	79 568		12 211	4 268		2 500
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> Apho <i>Igrantii yeSizwe yeemeko ezizodwa: Igrantii eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Ulwabiwo-mali olubekelwe bucala: Uvuselelo - Uvuselelo olungxamisekileyo (Icandelo 7)</i> <i>Ulwabiwo-mali olubekelwe bucala: Ulwakhiwo - Lweziseko (Ezinkulu) zokukhathalelwa kwabantwana nolutsha (Icandelo 7)</i> <i>Ulwabiwo olubekelwe bucala: Impilo noKhuseleko eMsebenzini ukuquka necomplayensi yomlilo.</i>	2 194 091	286 979	1 098 424		650 160	158 518	10	13 373 27 995 60 659 16 000

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Ulwabiwo-mali olubekwe bucala: Amalungiselelo esigcwangciso seeprojekthi ezabiweyo, ukusuka kwindawo yokuLungiselela iProjekthi ukulungiselela izicwangciso, kwakunye nokuvumela usetyenziso lwamanyathelo ophuhliso.</i></p> <p><i>Ulwabiwo olubekelwe bucala: Ubonelelo lokuxhobisa, ucwangciso, iimfuno zemithetho yendalo esingqongileyo nelifa lemveli ezabiwe kwiProjekthi yokuLungiselela iZiko</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo nomasipala</i></p> <p><i>Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i></p> <p><i>Ii-Arhente zeSebe kunye nee-Akhawunti</i></p> <p><i>Uqhagamishelwano: amaphephamvume (zonomathotholo noomabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ushiye nomhlala</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
									12 080
									16 000
						647 441			
						3			
						2 716			
3	Iziseko zoThuto	3 953 120	298 098	793 361	40 074	2 821 587			
	<p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelelekayo.</i></p> <p><i>Apho</i></p> <p><i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i></p> <p><i>Ulwabiwo olubekelwe bucala: Ulungelelwano lweeprojekthi zeziseko ezingundoqo zeendlela kwixesha eliphakathi</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>IiAkhawunti Zeebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela.</i></p> <p><i>Amaphondo: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala.</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude).</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i></p>								960 309
									337 000
						31 650			
						7 000			
						245			
						1 179			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuquzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe. Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p>Apho</p> <p><i>Ulwabiwo-mali olubekwe bucala: Ukulingwa kwenkqubo yenkuthazo yeeTeksi zeChaphaza eLiluhlaza (Blue Dot).</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i></p> <p><i>IiAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i></p> <p><i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i></p> <p><i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i></p>	R'000 1 700 634	R'000 28 261	R'000 375 012	R'000	R'000 1 292 682	R'000 4 679	R'000	R'000
					154 868			70 000	
					10 000				
					1				
								1 127 813	
5	<p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Amaphondo: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlalo Zabasebenzi: Umhlala phantsi</i></p> <p><i>Ezekhaya: linkxaso neziph</i></p>	937 952	366 746	531 306		138	39 762		
						9			
						7			
						52			
						70			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>liArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p>	67 904	40 743	25 898	1	1 262			
					1				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>UkuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethexhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imarke yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p>	R'000 969 218	R'000 443 638	R'000 235 043	R'000 135	R'000 266 781	R'000 23 621	R'000	R'000 307 386
1	<p>uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p>Apho</p> <p><i>Isabelo esibekelwe bucala: Ukhuseleko, Casidra neGumbi Lovavanyo-Machiza kwiMfuyo</i></p>	140 926	85 726	45 697	135	5 673	3 695		5 000

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaynseni Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eilawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Uphuhliso Nokuxhaswa kwabaVelisi kweZolimo <i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezolimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanywa ngokulinganayo kunye nPkudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Isabelo esibekelwe bucala: Ukhuseleko, Casidra neGumbi Lovavanyo-Machiza kwiMfuyo</i>	296 735	72 038	31 372	190 980	2 345			
	Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>Ibhunga Lophando ngeZolimo (ARC)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eilawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i>				1 000	85 252		114 132 58 993 5 000	
					104 728				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
4	linkonzo zezilwanyana <i>Kukunikela ngeenkono zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i> <i>Apho</i> <i>Isabelo esibekelwe bucala: Ukhuseleko, Casidra neGumbi Lovavanyo-Machiza kwiMfuyo</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliiHlawulelweyo</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>	R'000 97 347	R'000 79 983	R'000 14 410	R'000 62	R'000 2 892	R'000	R'000	
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi <i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>	139 654	103 136	32 756	29	3 733			
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkono ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>	41 045	19 529	6 310	14 325	881			
					2 000				
					3				
					190				
					5 168			5 000	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenanzuzo</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i></p> <p><i>neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i></p> <p><i>Wines of South Africa (WOSA)</i></p> <p><i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i></p> <p><i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						2 684			
						1 600			
						680			
						2 000			
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo noomasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	57 666	37 527	10 772	12	9 355			
								7 955	
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p>	19 421	11 642	6 559	900	320			
						900			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente. Eli Sebe liza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo</i>	514 798	133 289	52 487		326 183	2 839	253 794	
	1 uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> <i>Apho</i> Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	59 252	42 196	14 212		5	2 839		
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</i> <i>Ngokuba</i> Udluliselo kunye nenkxaso <i>Utshintshelo kooMasipala</i> <i>umasipala waseLangeberg: Inkqubo yokukhuthaza i-SMME ka-2022- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Inkqubo yoRhwebo lwasezilokishini - Ungenelelo lujolise ekukhuseleni iivenkile ezikhoyo okanye umhlaba ongenamntu (oqhelekile ziivenkile zespaza okanye iivenkile zehardware) ezilokishini zibe ziivenkile ezizimeleyo ezizimeleyo.</i> <i>Inkqubo yokukhuthaza i-SMME ka-2022- Ukuxhasa amalinge oPhuhliso lwe-SMME yombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i>	56 187	20 666	14 950		20 571	5		
	3 UPhuhliso loRhwebo namaCandelo <i>Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswe kuwo ngophuhliso loshishino, urhwebo notyalo-mali.</i> <i>Apho</i> Ulwabiwo olubekelwe bucala: Udluliselo kunye nenkxaso <i>li-arhente zeSebe kunye nee-akhawunti</i>	72 221	9 758	350		62 113	2 221	1 750	
						16 600			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<i>Inkuthazo yoRhwebo noTyalo-mali: I-Arhente yeNtshona Koloni yokuKhuthaza uTyalo-mali noRhwebo (Wesgro): Ukubonelela ngenkxaso-mali yohlumo lokuthengisa kumazwe angaphandle: amanyathelo okukhuthaza urhwebo notyalo-mali.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>I-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uTyalo-mali noRhwebo (Wesgro): Ukubonelela ngenkxaso-mali ekukhuthazeni nasekunyuseni amalinge okukhuthaza urhwebo notyalo-mali ukukhuthaza ukukhula koqoqosho nokudalwa kwemisebenzi eNtshona Koloni.</i>				32 246	29 867		32 246	
	4 ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i>	10 243	8 343	1 900					
	5 Isicwangciso soQoqosho <i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i>	146 533	31 670	13 942	100 921				
	<i>Apho</i> <i>Inkxaso-mali</i> <i>Uqoqosho lohlaza: Ukuphucula ukomelela kwamandla koomasipala kwiNtshona Koloni iphela ngokuququzelela, ukuxhasa kunye nokubeka endaweni yokuphunyezwa kophuhliso lweziseko ezingundoqo zamandla ezixhasa ukukhula koqoqosho, uzinzo lwemali kamasipala, kunye indlela yekhabhoni ephantsi.</i>							5 448	
	<i>Amaphondo nakoomasipala</i> <i>Umasipala waseBitou: Masipala weNtshona Koloni yokuZinzisa amandla</i>				600			600	
	<i>Umasipala waseWitzenberg: Masipala weNtshona Koloni yokuZinzisa amandla</i>				1 762			1 762	
	<i>Umasipala waseStellenbosch: Masipala weNtshona Koloni yokuZinzisa amandla</i>				1 690			1 690	
	<i>Umasipala waseCape Agulhas: Masipala weNtshona Koloni yokuZinzisa amandla</i>				2 500			2 500	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo noncediso IiArhente neeAkhawunti zeSebe Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhliswa nokusekwa kwe- Saldanha Bay Industrial Development Zone	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Ummandla woQoqosho oKhethekileyo wase-Atlantis: Ukubonelela ngenkxaso yokusebenza kwiziko.				41 977			41 977	
	AmaZiko angenzi nzuzo Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo				39 182			39 182	
	6 Ukhetho, ubuGcisa Nezolonwabo Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.	74 125	7 670	882	65 573				
	Apho Udluliselo noncediso IiArhente neeAkhawunti zeSebe Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukonyusa amalinge otyalo-mali- Ukuthengisa malunga nokufika				21 605			21 605	
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukukhuthaza nokunyusa umgangatho wentengiso yamalinge endawo				36 793			36 793	
	Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Iimali eziza kusetyenziselwa ukuthengisa kunye namaphulo onxibelelwano loTyalo-mali ukutsala abakhenkethi kunye nabatyali-mali.				7 175			7 175	
	7 UkuPhuhlisa nokuPhuculwa kwezakhono Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.	96 237	12 986	6 251	77 000				
	Apho Inkxaso-mali eBekelwe bucala Udluliselo noncediso Amakhaya Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiPhondo, ngokukodwa kwiCandelo loShishino lweNkqubo (iBPO) namacandelo obuchwephesha				50 000			32 949	
	Olunye ugqithiselo kumakhaya: Ukubonelela ngeentlawulo yemirhumo yaBagqatswa beArtisanal ababekwe kwiinkampani zokubamba ngeli xesha lokufakwa emsebenzini				18 000				
	Udluliselo noncediso Olunye ugqithiselo kumakhaya Ukubhatala imali ebambekayo				9 000				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Ukwenzela ukuba iSixeko saseKapa</i>				5 338				
	<i>Amakhaya ngenzuzo yoluntu kubasebenzi iCommunity Chest</i>				1 200				
	<i>Amakhaya</i>				251				
	<i>Izibonelelo zoluntu kubasebenzi</i>				20				
4	<i>IMidlalo noLonwabo</i>	292 467	35 386	86 897	164 933	5 251			
	<i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i>								
	<i>Apho</i>								
	<i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i>							91 221	
	<i>Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtlalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo</i>							4 333	
	<i>Ulwabiwo olumiselweyo: Uphononongo lwezakhono, ulutsha kunye neenkqubo zengqesho</i>							2 000	
	<i>Ulwabiwo olumiselweyo: Unyaka Ongaphaya</i>							15 000	
	<i>Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha eliphelileyo) EPWP</i>							5 240	
	<i>Ulwabiwo olumiselweyo: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokuhuseleko</i>							9 432	
	<i>Ulwabiwo olumiselweyo: Ukusingathwa kweNdebe yeHlabathi yeBhola yoMnyazi ka 2023</i>							5 000	
	<i>Ulwabiwo olumiselweyo: Inkqubo</i>							15 000	
	<i>Ulwabiwo olumiselweyo: Iziganeko ezikhulu</i>							5 000	
	<i>Udluliselo nenkxaso</i>								
	<i>AMaphondo nooMasipala</i>				2 049				
	<i>OoMasipala - amaziko ezemidlalo</i>								
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Uphuhliso lolutsha: Intlalontle</i>				56 426				
	<i>Imibutho yezeMidlalo: Inkxaso yezimali</i>				106 458				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 309 301	R'000 208 354	R'000 73 918	R'000	R'000 20 884	R'000 6 096	R'000 49	R'000 25 416
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>South African Broadcasting Corporation Limited</i>	54 008	37 447	11 201		6	5 305	49	
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> Apho <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> <i>ukwabiwa nophawulo: Inkxaso yezomthetho, yolawulo kunye neyophando evela kunyulo looMasipala lowama2021 - ukuxhotyiswa koomasipala beDLG kunye nenkxaso</i> <i>ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluzinzileyo kunye neZiko lezeMali (SIDAFF)</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i> <i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i> <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i>	169 128	126 622	27 923		13 942	641		3 625 5 000 3 000 5 409 4 427 1 046 3 060

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> Apho <i>ukwabiwa nophawulo: Ukuphuculwa kunye nokutshintshwa kweZiko loLawulo lweNtlekele leZiseko zophuhliso zokubonakalayo nokuvakalayo</i> <i>ukwabiwa nophawulo: IQhinga loMlilo kunye nokomeleza amandla kwiiNkonzo zoMlilo noHlangulo</i> Udluliselo nenkxaso OoMasipala naMaphondo <i>Inkxaso-mali yesicwangciso sombane koomaspala</i> <i>Inkxaso-mali yobuqilima bamanzi koomaspala</i> <i>Kamasipala inkxaso yenkonzo yomlilo</i> <i>Ulawulo lweNtlekele uncedo lukamasipala</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving Western Province (WP)</i>	R'000 85 096	R'000 43 327	R'000 34 683	R'000 6 936	R'000 150	R'000	R'000	
					1 600			5 313	
					2 000			2 000	
					2 466				
					118				
					376				
					376				
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelwele kuwiso mthetho.</i> Apho <i>ukwabiwa nophawulo: Ukuphuyezwa koMthetho wobuNkokheli beMveli nobuKhoi-San (uNombolo wesi-3 wowama-2019) kuphando, umgaqo-nkqubo nophuhliso lomthetho kunye neenkonzo zenkxaso kumabhunga emveli.</i>	1 069	958	111				1 069	

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWOMALI WENTSHONA KOLONI

1. IMVELAPHI

- 1.1 UMthetho oSayilwayo unika ulwabiwo lwesixamali esisuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2022/23.
- 1.2 Ukuba uMthetho oSayilwayo awenziwanga usebenze phambi kokuba kuqale unyakamali, ngokwecandelo 29 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999) (iPFMA), ufundwa kunye necandelo 3 lomthetho i*Western Cape Direct Charges Act, 2000* (uMthetho 6 ka-2000), iyakuba yi-45% kuphela zesixamali esabiweyo kuhlalomali oludlulileyo olutsaliweyo kwiNgxowamali yeNgeniso yePhondo njengendleko engqalileyo kwiNgxowamali kwisithuba seenyanga ezine zonyamakamali kunye ne-10% ngenyanga nganye kwiinyanga ezilandelayo, yaye isixamali sisonke esiye sarhoxiswa singathi sidityanisiwe singedluli kwisixamali sisonke esasobiwe kuhlalomali oludlulileyo.

2. IZIQULATHO ZALO MTHETHO OSAYILWAYO

- 2.1 Igatya 1 lihlanganisa iinkcazelo ezisetyenzisiweyo kwiPFMA ukuya kuMthetho oSayilwayo yaye langeze inani leenkcazelo.
- 2.2 Igatya 2 linika ulwabiwo lwezixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2022/23, kwiivoti nakolona lwahlulo kwivoti nganye, kwakunye nokudweliswe ngokwenjongo eyodwa ecaciswe kwiShedyuli.
- 2.3 Igatya 3 limisela ukuba izixamali ezidweliswe kwiShedyuli njengezikhethekileyo nezabiwe bucala yaye oko kubhekisa kwizibonelelo zikazwelonke ezinemiqathango ezingasetyenziselwa kuphela injongo echazwe kwi*Division of Revenue Act, 2022*, nangokuhambelana nesiseko esipapashwe ngokwaloMthetho. Ikwamisela ukuba ulwabiwo olubekelwe bucala lungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nezikhokelo ezikhutshwe ngamaxesha athile nguNondyebo wePhondo.
- 2.4 Igatya 4 linika ulwabiwo olubekelwe bucala kumasebe ephondo nokuxhobisa uNondyebo wePhondo ukuba akhuphe izikhokelo ngokwalomba.
- 2.5 Igatya 5 lixhobisa uNondyebo wePhondo ukuba alubambe okanye alumise udluliselo lwezixa mali ngokuthobela ulwabiwo olubekelwe bucala ukuya kwisebe lephondo ukuba elasebe, okanye iqumrhu likarhulumente elizakuzuzwa apho elosebe linoxanduva, likwimeko okanye lisoloko lisophula imiyalelo ebekiweyo kwizikhokelo ngokuthobela ulwabiwo olubekelwe bucala.
- 2.6 Igatya 6 lixhobisa igosa lephondo elenza udluliselo ukuba lilubambe udluliselo oluya kumasipala olulwabiwo olunemiqathango naluphi ulwabiwo olunxulumene nelinemiqathango kangangexesha elingedlulanga kwiintsuku ezingama-30 ukuba umasipala akayithobeli imiqathango ephantsi kolwabiwo olo ngokubhekiselele kwisiseko ekujoliswe kuso, okanye ukuba inkcitho kudluliselo oludlulileyo kunyakamali odlulileyo lubonakalisa ubukhulu kwinkcitho engaphantsi ngomlinganiselo yaye kunganikwanga ngcaciso eyanelisayo ngalomba.
- 2.7 Igatya 7 ligxinisisa ukuba uNondyebo wePhondo angathi, ngokubona kwakhe okanye ngokwesicelo segosa lephondo elenza udluliselo, lulumise udluliselo lolwabiwo olunemiqathango okanye indawana kololwabiwo oluya

kumasipala ngokwezizathu ezibonakalisa ukuba mandundu okanye kusisiqhelo ukophula imithetho nemiqathango ephantsi kwalo ulwabiwo ngokwesiseko ekujoliswe kuso, okanye ukuba uNondyebo wePhondo uthe ngexa elingaphambili wabona ukuba umasipala uyakwenza inkcitho engaphantsi kwinkqubo okanye kulwabiwo ekujoliswe kulo kunyaka mali kamasipala wangoku.

- 2.8 Igatya 8 limisel ukuba uNondyebo wePhondo angathi, apho athe walumisa ulwabiwo, emva kokuba ecebisene negosa lephondo elenza udluliselo, amisele ukuba ulwabiwo okanye nayiphi na indawana kulwabiwo ingaphinde yabelwe omnye okanye abanye oomasipala kwakhona ngokomqathango wokuba lusetyenziswe kunyaka mali ka masipala wangoku okanye kunyaka mali ozayo.
- 2.9 Igatya 9 linika ukuba udluliselo lolwabiwo olwenziwe ngempazamo kumasipala lubonakala njengolunganikezelwanga ngokusemthethweni kumasipala.
- 2.10 Igatya 10 lichaza ukuba, kuxhomekeke kwiPFMA, *iLocal Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003), kunye ne*Division of Revenue Act, 2022*, naluphi na ulwabiwo olunemiqathango olungasetyenziswanga ngumasipala kude kuphele unyaka mali kamasipala lowo lubuyela kwiNgxowamali yeNgeniso yePhondo, ngaphandle kokuba igosa likamasipala elamkelayo lingaqinisekisa ngokwanelisayo kuNondyebo wePhondo nakwigosa elenza udluliselo ukuba ulwabiwo olungasetyenziswanga luyakusetyenziswa kwiprojekhthi ezichongiweyo.
- 2.11 Igatya 11 lixhobisa uMphathiswa wePhondo onoxanduva lwezimali ukuba athumele naluphi na igunya lomsebenzi omiselweyo nawuphi na umsebenzi othembakeleyo kuNondyebo wePhondo ngokoMthetho oSayilwayo, ukuya kwiNtloko yeSebe. Njengokuthumela okanye ukunika umsebenzi omiselweyo komnye umqeshwa okuNondyebo wePhondo okanye umnini sihlalo esithile okanye okwi ofisi ethile kuNondyebo wePhondo. Ukwengeza, kwigatya 11 lixhobisa igosa lephondo elenza udluliselo ukuba lithumele nawaphi amagunya okanye nayiphi na imisebenzi egunyazisiweyo kwigosa lephondo elenza udluliselo ngokoMthetho oSayilwayo xa sele usebenza ukuya kwigosa elikwisebe elifanayo.
- 2.12 Igatya 12 linika isihloko esifutshane.

3. UKUCEBISANA

Aba bathathinxaxheba balandelayo kucetyisenwe nabo:

ISEBE lENKULUMBUSO: IiNkonzo zoMthetho
 ISEBE lENKULUMBUSO
 IPALAMENTE yePhondo leNtshona Koloni
 UNONDYEBO wePhondo
 ISEBE loKHUSELEKO loLuntu
 ISEBE lezeMfundo leNtshona Koloni
 ISEBE lezeMpilo
 ISEBE loPHUHLISO loLuntu
 ISEBE lokuHALISWA koLuntu
 ISEBE leMICIMBI yokuSINGQONGILEYO neSICWANGCISO soPHUHLISO
 ISEBE lezoTHUTHO neMISEBENZI yoLuntu
 ISEBE lezoLIMO
 ISEBE loPHUHLISO loQOQOSHO nezoKHENKETHO
 ISEBE leMICIMBI yeNKCUBEKO neMIDLALO
 ISEBE loRHULUMENTE woMMANDLA
 UMPHICO THI ziNEWADI-JIKELELE.

4. UCHAPHAZELEKO KWEZEZIMALI

R77 332 803 000 zeerandi iyakufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2022/23.

5. ISAKHONO SOWISO MTHETHO

UMphathiswa wePhondo onoxanduva lweziMali kwiPhondo wanelisekile ukuba ulungiselelo loMthetho oSayilwayo luphantsi kwesakhono somthetho wePhondo.

