

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES)

[B -2020]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE)

[W -2020]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO WOLWABIWO-MALI
WENTSHONA KOLONI**

(Njengoko yazisiwe)

(NGUMPHATHISWA WEZEMALI NAMATHUBA EZOQQOSHO)

[B -2020]

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BILL

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

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

Definitions

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

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

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2020;

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

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

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

“**municipal financial year**” means a year ending on 30 June;

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

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

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

“**Province**” means the Province of the Western Cape;

“**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

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

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

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

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

Appropriation of money for requirements of Province

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

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

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—
- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and
 - (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act.

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule.
- (2) The Provincial Treasury may from time to time issue directives for earmarked allocations.
- (3) A directive—
- (a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and
 - (b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

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

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

- (a) written notice of its intention to withhold the earmarked allocation; and
- (b) an opportunity to submit written representations why the earmarked allocation should not be withheld.

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

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

Withholding of conditional allocations

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

- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.

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

- (a) give the municipality concerned—
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.

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

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

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of underspending.

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

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

Stopping of conditional allocations

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

- (a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

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

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and
- (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

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

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

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations

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

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

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

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

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

- (a) written notice of its intention to set off amounts against upcoming advances for conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and
 - (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

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

Short title

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

SCHEDULE
(As a charge to the Provincial Revenue Fund)

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Department of the Premier <i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>	R'000 1 688 494	R'000 692 066	R'000 941 169	R'000	R'000 28 348	R'000 26 911	R'000	R'000 484 514
1	Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i> <i>Of which</i> <i>Earmarked allocation: Service Delivery Index</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i>	110 844	91 427	17 477		309	1 631		1 500
2	Provincial Strategic Management <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> <i>Of which</i> <i>Earmarked allocation: Provincial-wide Data Governance (SMI)</i> <i>Earmarked allocation: Innovative methodology to solve complex problems</i> <i>Earmarked allocation: Innovation for impact initiatives</i> <i>Earmarked allocation: Commissioner for Children</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Earmarked allocation: Innovative methodology to solve complex problems (Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro))</i>	92 300	49 692	35 550		7 003	55		13 975 1 500 5 000 8 000
						9			
						300			
						3			
						5 000			5 000

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Corporate Assurance (Corporate Services Centre) <i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i> <i>Of which</i> <i>Earmarked allocation: Developing and growing the WCG brand</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	159 532	127 379	31 430		3	720		
						3			15 000

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

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

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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'000 804 056	R'000 171 100	R'000 100 395	R'000	R'000 521 333	R'000 11 228	R'000	R'000 477 751
	<p>1 Administration</p> <p><i>To provide strategic direction and support and administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</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>	103 299	48 590	11 186		42 277	1 246		500
	<p>2 Civilian Oversight</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: Creating Safer Communities: Safety Initiative Implementation - Whole of Society Approach (WoSA)</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Wi-fi-linking safety kiosks and police stations</i></p>	84 334	49 958	15 318		17 169	1 889		4 961 7 500 2 363

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Provinces and municipalities</i>								
	<i>Safety Initiative Implementation - Whole of Society Approach (WoSA)</i>					10 500			
	<i>Departmental agencies and accounts</i>								
	<i>Expanded Public Works Programme - Unemployment Insurance Fund</i>					250			
	<i>Expanded Public Works Programme - Compensation for Occupational Injuries and Diseases Act ("COIDA")</i>					49			
	<i>Non-profit institutions</i>								
	<i>Safety programmes: Neighbourhood watch projects</i>					2 070			
	<i>Households</i>								
	<i>Expanded Partnership Programme - Community policing forums</i>					4 300			
3	Provincial Policing Functions	481 017	9 544	16 781		453 957	735		
	<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: Stabilisation Unit</i>								4 388
	<i>Earmarked allocation: Law Enforcement Advancement Plan (LEAP)</i>								417 000
	<i>Earmarked allocation: EPWP Job Creation</i>								10 000
	<i>Earmarked allocation: Chrysalis Expansion</i>								7 039
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Stabilisation unit</i>					4 388			
	<i>Law Enforcement Advancement Plan (LEAP)</i>					417 000			
	<i>Non-profit institutions</i>								
	<i>Youth Safety Programme</i>					7 600			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					24 969			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Security Risk Management</p> <p><i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a K9 unit</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches</i></p> <p><i>Earmarked allocation: Creating Safer Communities: Safety and security technology</i></p> <p><i>Provinces and municipalities</i></p> <p><i>Resource funding for the establishment and support of a K9 unit at municipalities</i></p> <p><i>Non-profit institutions</i></p> <p><i>Safety Programmes - Neighbourhood Watch</i></p>	R'000 135 406	R'000 63 008	R'000 57 110	R'000	R'000 7 930	R'000 7 358	R'000	R'000
						6 930			16 000
									6 500
									1 500
						1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<p>Education</p> <p><i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i></p>	R'000 25 049 668	R'000 18 912 196	R'000 2 628 233	R'000	R'000 2 590 035	R'000 912 869	R'000 6 335	R'000 2 308 365
	<p>1 Administration</p> <p><i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: After-school education incentive (Mass participation; opportunity and access; development and growth (MOD); graduate tutors)</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>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	1 450 150	1 032 580	309 667		56 947	44 621	6 335	
						7			4 000
						42 647			
						14 293			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	<i>Of which</i>								
	<i>National conditional grant: National School Nutrition Programme</i>							412 548	
	<i>National conditional grant: Maths, Science and Technology</i>							35 479	
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>							11 199	
	<i>Earmarked allocation: After-school Education Incentive (Mass Opportunity Development (MOD)): Refurbishment and maintenance of equipment)</i>							20 389	
	<i>Earmarked allocation: After-school: MOD Centre Feeding Scheme</i>							56 319	
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					766 200			
	<i>Section 21 school fees</i>					141 163			
	<i>Non-section 21 maintenance and municipal fees</i>					78 614			
	<i>Non-section 21 school fees</i>					41 583			
	<i>Compensation for fee exemption</i>					61 184			
	<i>To assist public schools to perform their institutional operations</i>					32 185			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme</i>					67 889			
	<i>Collaboration schools</i>					107 591			
	<i>Learner transport</i>					98 126			
	<i>Administrative support for small schools</i>					12 811			
	<i>Boarding subsidy</i>					53 422			
	<i>Church boarding subsidy</i>					464			
	<i>Arts and music centres</i>					2 393			
	<i>Technical subjects</i>					3 880			
	<i>Top-up focus schools</i>					1 218			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					94 649			
	<i>Other social benefits: Pre-set bursaries for non-employees</i>					1 128			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>National conditional grant: Statutory Human Resources, Training and Development</i>	R'000	R'000	R'000	R'000				R'000
	<i>Of which</i>								
	<i>Statutory Human Resources component</i>								66 132
	<i>Training and Development component</i>								141 123
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>					626 539			
	<i>Non-profit institutions</i>								
	<i>Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support</i>					93 919			
	<i>Booth Memorial: Intermediate care facility - adult</i>					28 923			
	<i>Aquarius Healthcare: Intermediate care facility - adult</i>					48 126			
	<i>St Joseph: Intermediate care facility - child</i>					10 937			
	<i>Community Health Clinics: Vaccines and tuberculosis treatment, et cetera</i>					2 385			
	<i>District Management: E-vision and ICT development project</i>					2 110			
	<i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i>					346 153			
	<i>Nutrition: Nutrition Programme</i>					3 658			
	<i>Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)</i>					1 837			
	<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>					9 495			
	Households								
	<i>Social benefits to employees</i>					19 328			
	<i>Other transfers to households: Claims against the state</i>					582			

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <i>Earmarked priority allocations:</i> <i>Tygerberg hospital (maintenance and capital)</i> <i>Of which</i> <i>Tygerberg Scheduled Maintenance</i> Transfers and subsidies <i>Higher education institutions</i> <i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i>	R'000 1 040 170	R'000 73 907	R'000 411 737	R'000	R'000 10 000	R'000 544 526	R'000	R'000 1 040 170
									698 793
									150 500
									40 535
						10 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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>	R'000 2 673 141	R'000 1 006 677	R'000 216 436	R'000	R'000 1 394 897	R'000 55 131	R'000	R'000 231 409
	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>	259 500	197 865	41 765		2 670	17 200		
	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 allocation: 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>	1 039 295	499 995	82 103		427 034	30 163		14 951 51 572 10 110 16 890
						3			
						257 928			
						168 690			
						413			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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>National conditional grant: Early Childhood Development (ECD)</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 (ECD) and partial care</i> <i>Child and youth care centres</i> <i>Households</i> <i>Placement of children</i>	R'000 824 989	R'000 36 645	R'000 1 646	R'000	R'000 786 120	R'000 578	R'000	R'000 87 152
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> <i>Of which</i> <i>Earmarked allocations: Violence Against Women</i> <i>Earmarked allocations: Gender-based Violence and sexually transmitted infections</i> <i>Earmarked allocations: Insourcing of operations at Child and Youth Care Centres</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Crime prevention and support</i> <i>Victim empowerment</i> <i>Households</i> <i>Social benefits to employees</i>	488 806	252 988	89 594		R'000 139 054	R'000 7 170		R'000 16 934 5 022 15 077

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				
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>Earmarked allocations: Food Relief Function shift</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> <i>Youth development</i>	R'000 60 551	R'000 19 184	R'000 1 328	R'000	R'000 40 019	R'000 20	R'000	R'000 13 701
						24 366			
						15 653			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	<p>Human Settlements</p> <p><i>Aim: To provide settlements that offer good basic and socio-economic services.</i></p> <p><i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i></p> <p><i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i></p>	R'000 2 413 233	R'000 267 206	R'000 118 952	R'000	R'000 2 021 362	R'000 5 413	R'000 300	R'000 2 120 113
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>South African Broadcasting Corporation (SABC)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p>	116 458	88 921	21 560		264	5 413	300	
	<p>2 Housing Needs, Research and Planning</p> <p><i>To facilitate and undertake housing delivery needs, research and planning.</i></p>	27 674	25 619	2 055		7			
						257			

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 <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	620 847	244 947	44 469		327 100	4 331		80 928
	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> <i>Households</i> <i>Social benefits to employees</i>	78 300	62 044	12 068		457	3 731		
	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> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	19 678	17 701	1 868		53	56		
	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 train 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>	28 576	24 788	3 727		1	60		
						1			

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

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 Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Project</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Regional based socio-economic projects - municipalities</i>	R'000 81 252	R'000 54 996	R'000 2 628	R'000	R'000 23 400	R'000 228	R'000	R'000
						23 400			31 720

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				
10	<p>Transport and Public Works</p> <p><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></p>	R'000 8 819 297	R'000 1 123 140	R'000 2 712 129	R'000	R'000 2 018 105	R'000 2 965 845	R'000 78	R'000 2 576 967
	<p>1 Administration</p> <p><i>To provide overall management support to the Department.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Improvement of immovable asset management to provide for an integrated and more cost effective approach to life cycle and facility management of government owned properties.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Integrated Transport Planning</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>Bursaries to non-employees</i></p>	309 083	160 474	130 819		14 045	3 745		
						3 000			60 648
						3			
						11 042			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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>	R'000 2 189 118	R'000 292 722	R'000 1 020 981	R'000	R'000 639 110	R'000 236 297	R'000 8	R'000
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								10 008
	<i>Earmarked allocation: Innovation and empowerment: Job creation</i>								3 000
	<i>Earmarked allocation: Maintenance-Urgent maintenance at Child and Youth Care Centres (Vote 7)</i>								25 320
	<i>Earmarked allocation: Construction-Infrastructure (Capital) at Child and Youth Care Centres (for Vote 7)</i>								65 800
	<i>Earmarked allocation: Persons with disabilities (infrastructure development)</i>								4 105
	<i>Earmarked allocation: The accommodation for Government Motor Transport</i>								23 479
	<i>Earmarked allocation: Refurbishment of office accommodation for Education</i>								72 900
	<i>Earmarked allocation: Planning preparation for 13 Dorp Street</i>								10 000
	<i>Earmarked allocation: Provision for increased municipal service costs</i>								36 689
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					636 661			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Households</i>								
	<i>Leave gratuity</i>					2 446			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	<p>Transport Infrastructure</p> <p><i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial Roads Maintenance</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i></p> <p><i>Municipalities: 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>Other transfers: Claims against the state</i></p>	R'000 3 798 199	R'000 260 679	R'000 744 821	R'000	R'000 106 223	R'000 2 686 406	R'000 70	R'000 1 067 344

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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><i>Earmarked allocation: Provincial Traffic specialised skills and technology integrated into operations and Transport Hub.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: 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>	R'000 919 755	R'000 351 061	R'000 534 225	R'000	R'000 433	R'000 34 036	R'000	R'000 30 000
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>	58 290	34 002	23 286		1	1 001		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	<p>Agriculture</p> <p><i>Aim: 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></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting-edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	R'000 970 556	R'000 424 013	R'000 293 116	R'000 135	R'000 226 914	R'000 26 378	R'000	R'000 255 638
1	<p>Administration</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Energy efficiency</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor 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>Non-profit institutions</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p> <p><i>Households</i></p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p>	140 570	78 818	53 778	135	4 242	3 597		5 000
						2			
						2			
						550			
						3 438			
						250			

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Veterinary Services</p> <p><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i></p> <p><i>Of which</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>Households</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p> <p><i>Bursaries (Non-employees)</i></p>	R'000 108 228	R'000 76 183	R'000 27 082	R'000	R'000 122	R'000 4 841	R'000	R'000
5	<p>Research and Technology Development Services</p> <p><i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Market access improvement through biotechnology</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>Non-profit institutions</i></p> <p><i>Decidious Fruit Producers Trust</i></p>	161 160	92 413	55 005		10 029	3 713		10 000
						2			
						20			
						100			
						10 029			
						29			
						10 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: South African Table Grape Industry (SATI) China market development</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>National Agriculture Marketing Council</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Public Corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i></p> <p><i>Wines of South Africa (WoSA)</i></p> <p><i>GreenCape (Agridesk operations)</i></p> <p><i>Decidious Fruit Producers Trust</i></p> <p><i>Gifts and donations: African Development Bank Conference</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p>	R'000 43 562	R'000 18 517	R'000 8 442	R'000	R'000 15 893	R'000 710	R'000	R'000 2 000
						2 500	1	550	5 668
						2 684			
						1 600			
						600			
						2 000			
						100			
						190			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Structured Agricultural Education and Training <i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>	R'000 62 466	R'000 40 350	R'000 15 971	R'000	R'000 363	R'000 5 782	R'000	R'000
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								4 312
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					5			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					8			
	<i>South African Revenue Service (SARS) - Excise duty</i>					50			
	<i>Non-profit institutions</i>								
	<i>Cape of Good Hope Agricultural Society (Agri-Expo)</i>					300			
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>	30 268	11 691	17 467		900	210		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Farm worker competition</i>					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				
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>	R'000 604 611	R'000 165 221	R'000 105 358	R'000 327 886	R'000 6 146	R'000	R'000 275 272	
	<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><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	67 934	45 510	16 300	2	6 122			
	<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><i>Provinces and Municipalities</i></p> <p><i>Laingsburg Municipality: To support the SMME Development initiatives of the municipality, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Higher Education Institutions</i></p> <p><i>False Bay College - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Productivity SA - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: Edge Growth - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: Labit Consulting - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p>	78 690	28 517	30 664	19 509				
					1 110				
					1 600				
					410				
					3 390				
					410				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Other private enterprises: Launchlab - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					638			
	<i>Other private enterprises: TrioPlus Development - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					813			
	<i>Fix Forward: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					1 091			
	<i>Other private enterprises: For the implementation of the Smart Procurement World Project</i>					1 000			
	<i>Other private enterprises: For the implementation of the Township Economic Revitalisation Project</i>					4 224			
	<i>Non-profit institutions</i>								
	<i>Cape Innovation and Technology initiative: To support the SMME Development initiatives of the Khayelitsha Bandwidth Barn, as part of the Emerging Themes and Job Creation Stimulus</i>					136			
	<i>Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					358			
	<i>South African Renewable Energy Business Incubator (SAREBI): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					765			
	<i>The South African Education and Environment Project (SAEP): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					726			
	<i>True North: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					263			
	<i>Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					1 575			
	<i>The Association for Savings & Investment SA (ASISA) - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</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 provide funding for export growth: trade and investment promotion initiatives</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding towards promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Western Cape</i>	97 737	17 191	5 590		74 956			
						24 970			24 970
						49 986			49 986
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 and national, provincial legislation and policies.</i>	8 624	6 924	1 690			10		
5	Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To provide funding for municipal support relating to accessing energy from Independent Power Producers</i> Transfers and subsidies <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> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i>	171 867	39 786	40 841		91 240			
									20 000
						42 566			42 566
						35 438			35 438

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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>					11 948			
	<i>Cape Innovation and Technology Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn</i>					600			
	<i>Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River</i>					688			
6	Tourism, Arts and Entertainment	95 614	12 363	2 354		80 897			
	<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>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and Municipalities</i>								
	<i>City of Cape Town: To provide funding toward tourism safety initiatives</i>					13 585			10 000
	<i>Departmental agencies and accounts</i>								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i>					16 730			16 730
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives</i>					45 582			45 582
	<i>Public corporations and private enterprises</i>								
	<i>Other private enterprises: For the implementation of the Tourism Niche and Product Development Fund</i>					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				
	<p>7 Skills Development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Funding</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Provinces and Municipalities</i></p> <p><i>West Coast District Municipality: To support the implementation of a regional approach to skills development in the municipality</i></p> <p><i>Households</i></p> <p><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></p> <p><i>Other transfer to households:</i> <i>Stipend payments</i></p>	R'000 84 145	R'000 14 930	R'000 7 919	R'000	R'000 14	R'000	R'000	
					61 282				
					500				
					30 000			30 000	
					30 782				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	<p>Cultural Affairs and Sport</p> <p><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></p>	R'000 886 216	R'000 246 386	R'000 165 611	R'000	R'000 454 072	R'000 20 147	R'000	R'000 498 197
	<p>1 Administration</p> <p><i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</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>	71 850	56 561	12 275		18	2 996		
	<p>2 Cultural Affairs</p> <p><i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p><i>Earmarked allocation: Job creation (full time equivalent) EPWP</i></p> <p><i>Earmarked allocation: Cradle of Human Culture- Archaeological and paleontological heritage tourism route (New 2020 allocation)</i></p> <p><i>Earmarked allocation: Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (New 2020 allocation)</i></p> <p><i>Earmarked allocation: Support for Arts and Culture Organisations (NGO - Annual funding) (New 2020 allocation)</i></p>	134 575	70 989	16 700		44 463	2 423		3 098 2 000 1 100 5 085 8 500

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	<p>Local Government</p> <p><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></p>	R'000 313 901	R'000 200 866	R'000 74 730	R'000	R'000 34 244	R'000 3 962	R'000 99	R'000 25 307
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: To support the Joint District and Metro Approach</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	57 706	36 684	17 708		3	3 212	99	2 000
	<p>2 Local Governance</p> <p><i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: To strengthen the Forensic Investigation Unit</i></p> <p><i>Earmarked allocation: Municipal Interventions</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Earmarked allocation: Municipal Interventions</i></p> <p><i>Municipal Support Grant (strengthening of governance)</i></p> <p><i>Thusong Service Centre Grant (Sustainability operational support grant)</i></p> <p><i>Community Development Workers: Operational Support Grant</i></p>	153 245	120 239	17 257		14 999	750		2 623
						4 245			4 245
						6 794			
						900			
						3 060			

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

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

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

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

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

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

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

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

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

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

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

WETSONTWERP

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

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

Woordomskrywing

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

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

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

“**Division of Revenue Act**” die “Division of Revenue Act, 2020”;

“**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 of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;

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

“**munisipale finansiële jaar**” ’n jaar wat op 30 Junie eindig;

“**munisipale ontvangsbeampte**”, met betrekking tot ’n voorwaardelike toekenning oorgedra aan ’n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;

“**nasionale voorwaardelike toekenning**” ’n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act;

“**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat ’n voorwaardelike toekenning aan ’n munisipaliteit oordra;

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

“**Provinsiale Minister**” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;

“**Provinsie**” die Provinsie Wes-Kaap;

“**raamwerk**” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur;

“**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur;

“**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999);

“**Wet op Plaaslike Regering: Munisipale Finansiële Bestuur**” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).

Bewilliging van geld vir behoeftes van Provinsie

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

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

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

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—

- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.

Weerhouding of staking van 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.

(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.

(3) Die Provinsiale Tesourie kan, waar hy ’n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met enige tersaaklike 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.

(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 betrokke raamwerk onderhewig is nie; of
- (b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie.

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

- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verstoë in te dien waarom die toekenning nie weerhou behoort te word nie; en
- (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou.

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

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

- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of
- (ii) die risiko van onderbesteding verminder.

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

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

Staking van voorwaardelike toekennings

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

- (a) op grond van die volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of
- (b) indien die Provinsiale Tesourie vermag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik sal onderbestee op die betrokke program of toekenning.

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

- (a) aan die betrokke munisipaliteit—
 - (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
 - (ii) 'n geleentheid gee om binne daardie 21 dae skriftelike verstoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en
- (b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.

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

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

- (a) die Ouditeur-generaal; en

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

Hertoekening ná staking van toekening aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

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

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

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

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die Division of Revenue Act, val enige voorwaardelike toekening 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 toekening vir identifiseerbare projekte bestem is.

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

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

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

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

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

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

(i) skriftelike verdoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekening óf ooreenkomstig die betrokke raamwerk bestee is óf vir identifiseerbare projekte bestem is;

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

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

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

Kort titel

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

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

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

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

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

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
4	Ledesteun <i>Om aan Lede en politieke partye bemaagtigingsfasiliteite 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>Werknemersbystandsvoordele:</i> <i>Aftreevoordele vir lede</i>	57 897	2 049	6 743		49 105			
						295			
						47 191			
						1 619			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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>	R'000 356 932	R'000 217 005	R'000 63 571	R'000 73 228	R'000 3 128	R'000	R'000 47 455	
1	Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nie-werknemers</i> <i>Donasies en geskenke (kontant)</i>	62 631	43 885	12 915	2 703	3 128			
2	Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> Waarvan <i>Geoormerkte toekenning:</i> <i>Wes-Kaap Finansiële Bestuursondersteuningstoekenning</i> <i>Infrastruktuurondersteuning en -ontwikkeling</i> <i>Munisipale Intervensies</i>	150 847	85 435	17 120	48 292	6		15 489	
						2 520		5 000	
						177		4 945	

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

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

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

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
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)</i>					10 500			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i>					250			
	<i>Uitgebreide Openbarewerkeprogram (UOWP) - Wet op Vergoeding vir Beroepsbeserings en -siektes (COIDA)</i>					49			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Veiligheidsprogramme - Buurtweg</i>					2 070			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieringsforums</i>					4 300			
	3 Provinsiale Polisiëringsfunksies	481 017	9 544	16 781		453 957	735		
	<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 diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Stabiliseringseenheid</i>								4 388
	<i>Geoormerkte toekenning: Vorderingsplan vir wetstoepassing</i>								417 000
	<i>Geoormerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping</i>								10 000
	<i>Geoormerkte toekenning: Uitbreiding van Chrysalis</i>								7 039
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stabiliseringseenheid</i>					4 388			
	<i>Vorderingsplan vir wetstoepassing</i>					417 000			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Jeugveiligheidsprogram</i>					7 600			
	<i>Huishoudings</i>								
	<i>Projek Chrysalis-fonds: Wes-Kaap</i>					24 969			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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>	R'000 25 049 668	R'000 18 912 196	R'000 2 628 233	R'000	R'000 2 590 035	R'000 912 869	R'000 6 335	R'000 2 308 365
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>Geoomerkte 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, Hoërskoolverbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 450 150	1 032 580	309 667	56 947	44 621	6 335	4 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 Opleidingsstelsel (Julie 2001) (Witskrif 6) te bied. E-onderrig word ook ingesluit.</i>	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	<p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i></p> <p><i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i></p> <p><i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkprogram (UOWP)</i></p> <p><i>Aansporingstoekennings vir Provinsies</i></p> <p><i>Geoomerkte toekenning: Onderrigaansporing (MOD: Opknapping en instandhouding van toerusting)</i></p> <p><i>Geoomerkte toekenning: Voedingskema vir MOD-sentrums</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>Organisasies sonder winsoogmerk</p> <p><i>Artikel 21-norme en standaarde</i></p> <p><i>Artikel 21-skoolgelde</i></p> <p><i>Nie-artikel 21-instandhouding en munisipale dienste</i></p> <p><i>Nie-artikel 21-skoolgelde</i></p> <p><i>Vergoeding vir skoolgeldvrystellings</i></p> <p><i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i></p> <p><i>Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder; Vrugte- en groente-loodsprogram</i></p> <p><i>Samewerkende skole</i></p> <p><i>Leerdervoer</i></p> <p><i>Administratiewe ondersteuning vir kleiner skole</i></p> <p><i>Koshuissubsidie</i></p> <p><i>Kerkkoshuissubsidie</i></p> <p><i>Kuns- en musieksentrums</i></p> <p><i>Tegniese vakke</i></p> <p><i>Aanvullende fokusskole</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Ander maatskaplike voordele: Voorafbepaalde beurse vir nuwewerknemers</i></p>								412 548
									35 479
									11 199
									20 389
									56 319
							2		
						766 200			
						141 163			
						78 614			
						41 583			
						61 184			
						32 185			
						67 889			
						107 591			
						98 126			
						12 811			
						53 422			
						464			
						2 393			
						3 880			
						1 218			
						94 649			
						1 128			

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

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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				
7	<p>Maatskaplike ontwikkeling</p> <p><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></p>	R'000 2 673 141	R'000 1 006 677	R'000 216 436	R'000	R'000 55 131	R'000	R'000 231 409	
	<p>1 Administrasie</p> <p><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></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Gesondheid en Welsynsektor Onderwys- en Opleidingsowerheid</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	259 500	197 865	41 765	2 670	17 200			
	<p>2 Maatskaplike Welsynsdienste</p> <p><i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Maatskaplike Werker Indiensnemingtoekenning</i></p> <p><i>Geoormerkte toekenning: Persone met gestremdhede</i></p> <p><i>Geoormerkte toekenning: Sanitêre waardigheidsprojek</i></p> <p><i>Geoormerkte toekenning: Aanvulling vir maatskaplike werkers</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>Dienste aan bejaardes</i></p> <p><i>Dienste aan persone met gestremdhede</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele</i></p>	1 039 295	499 995	82 103	427 034	30 163		14 951 51 572 10 110 16 890	
					3				
					257 928				
					168 690				
					413				

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

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

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
9	<p>Omgewingsake en Ontwikkelingsbeplanning</p> <p><i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i></p>	620 847	244 947	44 469		327 100	4 331	80 928	
	<p>1 Administrasie</p> <p><i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i></p> <p>Waarvan</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>Huishoudings</i></p> <p><i>Werknemerbystandvoordele</i></p>	78 300	62 044	12 068		457	3 731		
	<p>2 Omgewingsbeleid, Beplanning en Koördinerings</p> <p><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></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandvoordele</i></p>	19 678	17 701	1 868		53	56		
	<p>3 Nakoming en Toepassing</p> <p><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></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	28 576	24 788	3 727		1	60		
						1			

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

Begrotingspos	Beskrywing van begrotingspos en 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				
10	<p>Vervoer en Openbare Werke</p> <p><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></p>	R'000 8 819 297	R'000 1 123 140	R'000 2 712 129	R'000	R'000 2 018 105	R'000 2 965 845	R'000 78	R'000 2 576 967
	<p>1 Administrasie</p> <p><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoomerkte toekenning: Verbetering van onroerende batebestuur om voorsiening te maak vir 'n geïntegreerde en meer koste - effektiewe benadering tot die lewensiklus en fasiliteitsbestuur van eiendom in regeringsbesit.</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekeninge:</i> <i>Geïntegreerde Vervoerbeplanning</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i> <i>Beurse (nie-werknemers)</i></p>	309 083	160 474	130 819		14 045	3 745		60 648
						3 000			
						3			
						11 042			

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

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

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				
	4 Vervoerondernemings	R'000 1 544 852	R'000 24 202	R'000 257 997	R'000	R'000 1 258 293	R'000 4 360	R'000	R'000
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	Waarvan								
	Geoormerkte toekenning: George Geïntegreerde Openbarevervoernetwerk								44 078
	Geoormerkte toekenning: Vervoerstelsel (Hub)								50 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekening: Bedryf van die George Geïntegreerde Openbarevervoernetwerk					156 696			
	Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes					10 000			
	Munisipale bankrekening: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid					18 000			
	Departementele agentskappe en rekening								
	Kommunikasie: Lisensies (radio en televisie)						1		
	Openbare korporasies en private ondernemings								
	Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)					1 073 596			1 073 596

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 wetstoepassingsbeampes te verskaf.</i>	R'000 919 755	R'000 351 061	R'000 534 225	R'000	R'000 433	R'000 34 036	R'000	R'000
	<p>Waarvan</p> <p>Geoormerkte toekenning: <i>Provinsiale Verkeer - gespesialiseerde vaardighede en tegnologie geïntegreer met operasionele bedrywighede en die vervoerstelsel (Hub).</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Weknemersbystandvoordele: Verlofgratifikasie</i></p> <p><i>Donasies en geskenke (kontant)</i></p>					9			30 000
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>	58 290	34 002	23 286		1	1 001		
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<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 produsering 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 landbouvoorigting-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>	970 556	424 013	293 116	135	226 914	26 378		255 638
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>Geoomerkte toekenning: Energie doeltreffendheid</i></p> <p><i>Oordragte en subsidies</i></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>Beurse vir nuwerkers</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	140 570	78 818	53 778	135	4 242	3 597		5 000
						2			
						2			
						550			
						3 438			
						250			

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

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

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

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

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

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

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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				
	5 Ekonomiese Beplanning	R'000 171 867	R'000 39 786	R'000 40 841	R'000	R'000	R'000	R'000	
	<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>								
	<i>Waarvan</i>								
	<i>Geoormerkte befondsing</i>								
	<i>Groen Ekonomie: Om geld te voorsien vir munisipale ondersteuning met betrekking tot die toegang tot energie van onafhanklike kragprodusente</i>							20 000	
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Saldanhabaai</i>					42 566		42 566	
	<i>Nywerheidsontwikkelingsone</i>								
	<i>Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai</i>								
	<i>Nywerheidsontwikkelingsone</i>								
	<i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis</i>					35 438		35 438	
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie</i>					11 948			
	<i>Kaapse innovasie- en tegnologie-inisiatief: Om die bedrywighede van die Khayelitsha Bandwidth Bam te ondersteun</i>					600			
	<i>Genesis-Gemeenskap-IT-inisiatief: Om die bedrywighede van die ICAN-sentrum in Elsie'srivier te ondersteun</i>					688			

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

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	
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte befondsing</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Weskusdistriksmunisipaliteit: Om die implementering van 'n streeksbenadering tot vaardigheidsontwikkeling in die munisipaliteit te ondersteun</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die opskaal van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die sektore vir sakeprosesuitkontraktering en tegnologie</i></p> <p><i>Ander oordragte aan huishoudings: Betaling van stipendiums</i></p>	84 145	14 930	7 919		61 282	14		
						500			
						30 000		30 000	
						30 782			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 886 216	R'000 246 386	R'000 165 611	R'000	R'000 454 072	R'000 20 147	R'000	R'000 498 197
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> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge:</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	71 850	56 561	12 275		18	2 996		
2	Kultuursake <i>Om kuns-, 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: Wieg van Menslike Kultuur - Argeologiese en paleontologiese erfenistoerisme-roete (Nuwe 2020-toekenning)</i> <i>Geoormerkte toekenning: Kapasitasie van bestuur van erfenishulpbronne om uitvoering te gee aan die Wet op Nasionale Erfenishulpbronne, 1999 (Wet 25 van 1999) (NHRA) (Nuwe 2020-toekenning)</i> <i>Geoormerkte toekenning: Ondersteuning vir Kuns- en Kultuurorganisasies (NRO - Jaarlikse befondsing) (Nuwe 2020-toekenning)</i>	134 575	70 989	16 700		44 463	2 423		3 098 2 000 1 100 5 085 8 500

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	<p>Plaaslike Regering</p> <p><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></p>	313 901	200 866	74 730		34 244	3 962	99	25 307
	<p>1 Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Geormerkte toekenning: Om die gesamentlike Distrik- en Metrobenadering te ondersteun</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	57 706	36 684	17 708		3	3 212	99	2 000
	<p>2 Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geormerkte toekenning: Om die Forensiese Onderzoek-eenheid te versterk</i></p> <p><i>Geormerkte toekenning: Munisipale Intervensies</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Geormerkte toekenning: Munisipale Intervensies</i></p> <p><i>Munisipale ondersteuningstoelae (versterking van staatsbestuur)</i></p> <p><i>Thusong-dienssentrumtoekenning (Volhoubare bedryfsteuntoekenning)</i></p> <p><i>Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning</i></p>	153 245	120 239	17 257		14 999	750		2 623
						4 245			4 245
						6 794			
						900			
						3 060			

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

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

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

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

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

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

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

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

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

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

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

UMTHETHO OSAYILWAYO

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

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

Iinkcazo-magama

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

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

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

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

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;

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

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

“**unyakamali kamasipala**” uthetha unyaka ophela ngowama-30 kuJuni;

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

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

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

“**iPhondo**” lithetha iPhondo leNtshona Koloni;

“**uMphathiswa wePhondo**” uthetha ilungu leKhabhinethi yePhondo;

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

“**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwalo Mthetho, lithetha igosa elinika ingxelo kumasipala;

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

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

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

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

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

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

- (a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho othi *Division of Revenue Act* yaye ngokubhekiselele kwisiseko 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.

Ulwabiwo olubekelwe bucala

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

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

(3) Umgaqo—

- (a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye
- (b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

- (a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye
- (b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuhagamshelelana nalo naliphi na isebe lephondo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na isebe lephondo.

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

Ukubanjwa kolwabiwo olunemiqathango

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

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

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

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

(a) ukunika oyena masipala ufanelekileyo—

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

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

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

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

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

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) kucutha umngcipheko wenkcitho encinci.

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

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

Ukumiswa kolwabiwo olunemiqathango

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

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

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

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

(a) anike uMasipala ofaneleke ukuba afumane—

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

- (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
- (b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo*.
- (4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
 - (a) Mphicothi zincwadi Jikelele; kunye
 - (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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

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

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

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

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

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

Isihloko esifutshane

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

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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>iiArhente nee- Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ulwabiwomali olubekelwe: Ilimango emitsha yokusombulula iingxaki ezimbaxa (Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro))</i> <i>Amaziko angenzi nzuzo</i> <i>Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo</i> <i>Ulwabiwomali olubekelwe: Ilimango emitsha yokusombulula iingxaki ezimbaxa (Ubulhakani boPhuhliso lwezoQoqosho)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
					3				
					5 000			5 000	
					500				
					1 500			1 500	
3	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa lupuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: Ukudal' okutsha ukwenzela amaphulo empembelelo</i> <i>Ulwabiwomali olubekelwe: Ukuvumela inkcubeko engqale kubemi</i> <i>Ulwabiwomali olubekelwe: IMpilo nokubaseMpilweni kwaBasenzi</i> <i>Ulwabiwomali olubekelwe: ULawulo loMxholo weShishini (uLawulo loNtshintsho)</i>	236 530	194 113	41 115	17	1 285			
								2 000	
								5 600	
								4 293	
								2 985	
	Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					17			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Iziko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iitheknoloji zonxibelelwano lolwazi.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: Iprojekthi yeBroadband</i></p> <p><i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i></p> <p><i>Ulwabiwomali olubekelwe: I-VAT yeMicrosoft kwiintlawulo/kwiReiyithsi zoTshintshiselwanomali lwangaphandle olusekelwe kumsebenzisi</i></p> <p>Udluliselo nenkxaso</p> <p><i>iiArhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i></p>	1 089 288	229 455	815 597	21 016	23 220		371 671	
					16			21 505	
					21 000			24 985	
5	<p>INgqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkono zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikhhi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: Ukuphuhlisa nokukhulisa uPhawu loRhulumente weNtshona Koloni</i></p> <p>Udluliselo nenkxaso</p> <p><i>iiArhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	159 532	127 379	31 430	3	720		15 000	
					3				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
2	<p>IPalamente yePhondo</p> <p>Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku:</i></p> <p><i>Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza singenisa urhulumentu lwentsulungeko nolobulunga;</i></p> <p><i>Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle;</i></p> <p><i>Ukuququzelela isigunyaziso somgaqo-siseko solwenziwo lomthetho, intathoxaxheba yoluntu nolongamelo kumdlu wabantu be-WCPP; kunye</i></p> <p><i>Nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i></p>	R'000 166 600	R'000 84 535	R'000 30 536	R'000	R'000 49 225	R'000 2 304	R'000	R'000
1	<p>URhulumentu (uBunkokheli) noLawulo</p> <p><i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>liarhente zamasebe nee-akhawunti</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>	71 518	53 685	15 446		83	2 304		
	<p>Udluliselo nenkxaso</p> <p><i>liarhente zamasebe nee-akhawunti</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>					32			
	<p><i>amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>					51			
2	<p>IiNkonzo zeNkxaso zePalamente</p> <p><i>Ukubonelela ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti.</i></p> <p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>lintsapho</i></p> <p><i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i></p>	23 651	18 795	4 833		23			
	<p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>lintsapho</i></p> <p><i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i></p>					23			
3	<p>Ukubonisana noLuntu</p> <p><i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i></p> <p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>lintsapho</i></p> <p><i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i></p>	13 534	10 006	3 514		14			
	<p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>lintsapho</i></p> <p><i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i></p>					14			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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 neenkonzelo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>INkxaso yaMalungu</p> <p><i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i></p> <p><i>Apho</i></p> <p>Ukhutshelo nezibonelelo</p> <p><i>OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe</i></p> <p><i>Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga</i></p> <p><i>Amaziko angajonganga nzuzo</i></p> <p><i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i></p> <p><i>IiNtsapho</i></p> <p><i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i></p>	57 897	2 049	6 743	49 105	295	47 191	1 619	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
	Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo noMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso-mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i> <i>AmaPhondo noMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezimali koomasipala xa kukho ungenelelo loomasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yeNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						15 489			
						4 945			
						27 744			
						114			
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>Udluliselo - mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	74 911	48 322	26 377	212				
						212			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
4	<p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: inkxaso zemali:sokuqala nokuxhasa i-K9yunithi</i></p> <p><i>Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokuhusela ulwaphulo mthetho</i></p> <p><i>Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokuhusela ulwaphulo mthetho</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>IInkqubo zoKhuseleko- Ugado lwabahlali</i></p>	R'000 135 406	R'000 63 008	R'000 57 110	R'000 R'000	R'000 7 930	R'000 7 358	R'000	R'000
						6 930			16 000
									6 500
									1 500
						1 000			

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
	<p><i>Isibonelelo sikazwe lonke esinemiqathango: Inkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi</i></p> <p><i>Icandelo elijongene noQeqesho noPhuhliso</i></p> <p>Udluliselo nenkxaso</p> <p><i>Oomasipala namaPhondo</i></p> <p><i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i></p> <p><i>ISibhedlele iBooth Memorial: iZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i></p> <p><i>Aquarius Healthcare: iZiko elinonelela abantu abadala</i></p> <p><i>St Joseph: iZiko elinonelela abantwaba</i></p> <p><i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i></p> <p><i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT</i></p> <p><i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo</i></p> <p><i>ISondlo: INkqubo yeZondlo</i></p> <p><i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)</i></p> <p><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></p> <p>Amakhaya</p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
									207 255
									66 132
									141 123
						626 539			
						93 919			
						28 923			
						48 126			
						10 937			
						2 385			
						2 110			
						346 153			
						3 658			
						1 837			
						9 495			
						19 328			
						582			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
5	linkonzo zeZibhedlele ezikhulu <i>Ukunikizela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: INkxaso-mali eseMthethweni yezaBasebenzi, uQeqesho noPhuhliso lwaBasebenzi bezeMpilo</i> <i>Apho</i> <i>Icandelo elijongene nenkxaso-mali eseMthethweni yaBasebenzi</i> <i>Icandelo elijongene noQeqesho noPhuhliso</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> Udluliselo nenkxaso <i>AmaZiko angafumani Nzuzo</i> <i>IMaitland Cottage: Isibhedlele samathambo sabantwana</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 7 397 758	R'000 5 110 148	R'000 2 190 622	R'000	R'000 34 524	R'000 62 464	R'000	R'000 382 496 113 124 269 372 3 418 218
6	Inzululwazi 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> Udluliselo nenkxaso <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: iIBhasari</i>	364 888	175 358	71 222	R'000	R'000 115 266	R'000 3 042	R'000	R'000 12 195

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
7	<p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 543 778	R'000 349 676	R'000 169 551	R'000	R'000 813	R'000 23 738	R'000 2 000	
8	<p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqakwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i></p> <p><i>Isibhedlele iTygerberg (ulungiso nemali)</i></p> <p><i>Apho</i></p> <p><i>Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: ISibhedlele iGrootte Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p>	1 040 170	73 907	411 737	10 000	544 526	1 040 170	698 793 150 500 40 535	
					10 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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	Uphuhliso loLuntu <i>Injongo. UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 2 673 141	R'000 1 006 677	R'000 216 436	R'000	R'000 1 394 897	R'000 55 131	R'000	R'000 231 409
1	uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Icandelo lezeMpilo nelezeNtlalontle lezeMfundo kunye neGunya loQeqesho</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	259 500	197 865	41 765		2 670	17 200		
2	Iinkonz zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: ISibonelelo seNgqesho seNtlalontle</i> <i>Ulwabiwo olubekelwe bucala: Abantu abakhubazekileyo</i> <i>Ulwabiwo olubekelwe bucala: Iprojekthi yesidima sezococeko</i> <i>Ulwabiwo olubekelwe bucala: unontlalontle ukongezwa</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonz zabantu abadala</i> <i>Iinkonz zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	1 039 295	499 995	82 103		427 034	30 163		14 951 51 572 10 110 16 890
						3			
						257 928			
						168 690			
						413			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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	Abantwana neeNtsapho <i>Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke:</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo kunye neenkonzo kwiintsapho</i> <i>Unonophelo nokhuselo lwabantwana</i> <i>Uphuhliso lwabantwana abancinci (ECD) kunye nokukhathalelwa okwethutyana</i> <i>Amaziko okugcina abantwana nolutsha</i> <i>Amakhaya</i> <i>Ukubekwa kwabantwana</i>	R'000 824 989	R'000 36 645	R'000 1 646	R'000	R'000 786 120	R'000 578	R'000	R'000 87 152	
4	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Izabelo ezibekelwe bucala: Ubundlobongela kuBantu Basetyhini</i> Udluliselo noncediso-mali <i>Ulwabiwo olubekelwe bucala: UBundlobongela obusekelwe kwisini kunye nosulelo ngokwabelana ngesondo</i> <i>Ulwabiwo olubekelwe bucala: Ukulawulwa ngaphakathi kweSebe kwamaZiko Abantwana Nolutsha</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	488 806	252 988	89 594	139 054	7 170	16 934	5 022	15 077	
						18	70 141	14 738	53 630	527

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
5	<p>Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhutyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo olubekelwe bucala: ukutya kwento yokutshintsha</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i></p> <p><i>Uphuhliso lolutsha</i></p>	R'000 60 551	R'000 19 184	R'000 1 328	R'000	R'000 40 019	R'000 20	R'000	R'000 13 701
						R'000 24 366			
						R'000 15 653			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
8	<p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubaninzi indlu kunye nabaqashi ngokwefundo ezahlukeneyo zemivuzo yamakhaya: kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</i></p>	R'000 2 413 233	R'000 267 206	R'000 118 952	R'000	R'000 2 021 362	R'000 5 413	R'000 300	R'000 2 120 113
1	<p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p><i>Iziko Losasazo lo Mzantsi Afrika (SABC)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zeNtlalontle zabasebenzi</i></p>	116 458	88 921	21 560	264	5 413	300		
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.</i></p>	27 674	25 619	2 055		7			
					257				

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
9	<p>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</p> <p><i>Injongo : Ukuphuhlisa: Ukomelela kwakhona: okuluqilima; okuluxabiso kuquka okusingqongileyo okuphilayo ngokuXhasa ukuphila nobuntu.</i></p>	R'000 620 847	R'000 244 947	R'000 44 469	R'000 327 100	R'000 4 331	R'000	R'000 80 928	
1	<p>EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	78 300	62 044	12 068	457	3 731			
2	<p>Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezandalo 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></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	19 678	17 701	1 868	53	56			
					7				
					450				
					53				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	R'000 28 576	R'000 24 788	R'000 3 727	R'000	1	R'000 60	R'000	R'000
4	<p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	91 005	75 818	14 929		2	256		
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/luqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p> <p><i>Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemillio yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</i></p> <p><i>Iimali ezibekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: iCapeNature-Uphuculo lwezibonelelo nolondolozo olucwangcisiweyo</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (iCapeNature)</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezilhengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p>	R'000 320 594	R'000 9 600	R'000 7 807	R'000 303 187	R'000	R'000	R'000	R'000
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i></p>	1 442		1 442					
					302 187				3 678
									9 994
									35 536
					1 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
7	<p>UCwangciso loPhuhliso</p> <p><i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p><i>Apho</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlaleni</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>IPhondo kunye nooMasipala</i></p> <p><i>INkqubo yezoQoqosho ekuHlaleni - ooMasipala</i></p>	R'000 81 252	R'000 54 996	R'000 2 628	R'000 23 400	R'000 228	R'000	R'000	
					23 400			31 720	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
10	<p>UThutho neMisebenzi yoLuntu</p> <p>Injongo: <i>Ukulandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkono: 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 njengelitye lembombo.</i></p>	R'000 8 819 297	R'000 1 123 140	R'000 2 712 129	R'000	R'000 2 018 105	R'000 2 965 845	R'000 78	R'000 2 576 967
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngenkxaso yolawulo kwisebe.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Uphuculo lwezakhiwo neziseko ezizinzileyo zikarhulumente ezikhuthaza ukumanyana nezifikeleleka lula ezinokugcinakala kwakunye nolawulo lweendawo zezakhiwo zika Rhulumente.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Iibanki zikaMasipala Ezimanyeneyo Ucwangciso lwezothutho</i></p> <p><i>Ii-Arhente zeSebe kunye nee-Akhawunti</i></p> <p><i>Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Iibhasari (abangaphangeli apha)</i></p>	309 083	160 474	130 819		14 045	3 745		60 648
						3 000			
						3			
						11 042			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela 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><i>Apho</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Izithuthi zikaWonke-wonke ezidityanisiweyo zase George</i></p> <p><i>Ulwabiwo-mali olubekwe bucala: Inkqubo yeZothutho: (Kwindawo exakeke kakhulu)</i></p> <p><i>Udluliselo nenkxaso</i></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>I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iiyunithi zokhuseleko lwemizila</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 1 544 852	R'000 24 202	R'000 257 997	R'000	R'000 1 258 293	R'000 4 360	R'000	R'000
									44 078
									50 000
						156 696			
						10 000			
						18 000			
						1			
						1 073 596			1 073 596

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
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 ezindlela.</i></p> <p><i>Apho</i></p> <p><i>Ubuchule obuthile kwezothutho lwePhondo kwakunye nolwazi kubugcisa jikelele obudityanisiwe kwimisebenzi nakweyonandawo ixakeke kakhulu kwezothutho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i></p> <p><i>liArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphepha-mvume (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>	R'000 919 755	R'000 351 061	R'000 534 225	R'000	R'000 433	R'000 34 036	R'000	R'000
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>liArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p>	58 290	34 002	23 286		1	1 001		30 000
						9	6	300	118
						1	1		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe 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 efulumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</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 imariki 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'000 970 556	R'000 424 013	R'000 293 116	R'000 135	R'000 226 914	R'000 26 378	R'000	R'000 255 638
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><i>Apho</i> <i>Isabelo esibekelwe bucala: Ukufumaneka kom'bane</i></p>	140 570	78 818	53 778	135	4 242	3 597		5 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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 neenkonzozo	Ezinye				
	Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko Angenanzuzo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						2			
						2			
						550			
						3 438			
						250			
	2 Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonzozo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Isabelo esibekelwe bucala: Ulondolozo lokuthintela nge LORWUA e (Matzikama)</i> <i>Isabelo esibekelwe bucala: Isiseko soncedo kwimifundo ngezinto eziphilileyo nendawo ezihlala kuzo</i> <i>Isibonelelo esibekelwe bucala: Umsebenzi Wokukhusela Imilambo i (Umlambo i-Keurbomen, Umlambo i-Jan Du Toit, Umlambo i-Upper Hex River)</i> <i>Isibonelelo esibekelwe bucala: kwiDama lase Brandvlei</i>	130 621	27 621	82 597	18 870	1 533		5 045	
								2 074	
								3 500	
								21 000	
								5 000	
								20 000	
	Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Ellawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>								
						2			
						13 068			
						5 800			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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	Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Isibonelelo esibekelwe bucala: Amagumbi okukhenkcezisa</i> Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elinawulwa nguRhulumente</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i>	R'000 293 681	R'000 78 420	R'000 32 774	R'000	R'000 176 495	R'000 5 992	R'000	R'000
4	Iinkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>	108 228	76 183	27 082		122	4 841		
						108 631			107 243
						736			50 464
						67 128			20 000
						2			
						20			
						100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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 neenkonzozo	Ezinye				
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonzozo zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Isabelo esibekelwe bucala: Ukuphuculwa Kokungena Ezimariken ngokusebenzisa i "Biotechnology"</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i>	R'000 161 160	R'000 92 413	R'000 55 005	R'000	R'000 10 029	R'000 3 713	R'000	R'000 10 000
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzozo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Isabelo esibekelwe bucala: Ukuphuhliswa kweemarike e China ngu South African Table Grape Industry (SATI)</i> Udluliselo nenkxaso <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>Ibhunga Lenkuthazo Yokuthengwa kweZolimo kuZwelonke</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini EIlawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i> <i>Izipho neminikelo: kwiNkomfa yeBhanki Yophuhliso e Afrika</i> <i>Amakhaya</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>	43 562	18 517	8 442		15 893	710		2 000
						29			
						10 000			
						2 500			
						1			
						550			
						5 668			
						2 684			
						1 600			
						600			
						2 000			
						100			
						190			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i></p> <p>Udluliselo nenkxaso</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> <p><i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa South African Revenue Service (SARS)</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>I Agri-Expo yoMbutho weZolimo iGood Hope</i></p>	62 466	40 350	15 971	363	5 782			
						5			
						8			
						50			
						300			
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi nxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p>	30 268	11 691	17 467	900	210		4 312	
						900			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
12	<p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>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></p>	R'000 604 611	R'000 165 221	R'000 105 358	R'000 327 886	R'000 6 146	R'000	R'000 275 272	
1	<p>uLawulo</p> <p><i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonziso zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso</p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	67 934	45 510	16 300	2	6 122			
2	<p>Iinkonziso eziHlangeneyo zoPhuhliso loQoqosho</p> <p><i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso</p> <p><i>Amaphondo nakoomasipala</i></p> <p><i>UMasipala waseLaingsburg: Ukuxhasa amalinge ophuhliso lweMMME kamasipala, njengenxalenye yeeMxholo ezihlumayo kunye neNdlela yokuSebenza kwendalo</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Ikholeji yaseFalse Bay-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi</i></p> <p><i>Imibutho yoluntu kunye namashishini abucala</i></p> <p><i>Productivity SA - Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo ezihlumayo kunye neNdlela yokuSebenza kokuDalwa kweMisebenzi</i></p>	78 690	28 517	30 664	19 509				
					1 110				
					1 600				
					410				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
	<i>Amanye amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdelela yokuDalwa kweMisebenzi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Amanye amashishini abucala: Labit Consulting-Ukuxhasa amalinge ophuhliso lweMMME yombutho, njengenxalenye yeeMxholo eziKhulayo kunye neNdelela yokuSebenza kokuDalwa kweMisebenzi</i>					R'000	R'000	R'000	R'000
	<i>Amanye amashishini abucala: uLaunchlab-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdelela yokuDalwa kweMisebenzi</i>					R'000	R'000	R'000	R'000
	<i>Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdelela yokuDalwa kweMisebenzi</i>					R'000	R'000	R'000	R'000
	<i>Lungiselela phambili: Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdelela yokuDalwa kweMisebenzi</i>					R'000	R'000	R'000	R'000
	<i>Amanye amashishini abucala: Ukusetyenziswa kweProjekthi yeHlabathi yokuThengwa kwe-Smart</i>					R'000	R'000	R'000	R'000
	<i>Amanye amashishini abucala: Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo</i>					R'000	R'000	R'000	R'000

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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	
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i> <i>Apho</i> Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukubonelela ngenkxaso-mali yorhwebo lokukhula kwamanye amazwe kunye namanyathelo okukhuthaza utyalomali</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukubonelela ngenkxaso-mali ekukhuthazeni nasekunyuseni umgangatho worhwebo kunye namanyathelo okukhuthaza utyalomali ukuqhubela phambili ukukhula koqoqosho nokudalwa kwemisebenzi eNtshona Koloni</i>	97 737	17 191	5 590	74 956				
					24 970			24 970	
					49 986			49 986	
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>	8 624	6 924	1 690		10			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
	5 IsiCwangciso soQoqosho	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	171 867	39 786	40 841		91 240				
	<p><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></p> <p><i>Apho</i></p> <p><i>Inkxaso-mali</i></p> <p><i>Uqoqosho lweGreen: Ukubonelela ngenkxaso mali yenkxaso kamasipala ephathelele ekufikeleleni kumandla eMveliso kubavelisi boMbane abazimeleyo</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhliswa nokusekwa kwe- Saldanha Bay Industrial Development Zone</i></p> <p><i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i></p> <p><i>Cape Innovation and Technology Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn</i></p> <p><i>Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i></p>								
								20 000	
						42 566		42 566	
						35 438		35 438	
						11 948			
						600			
						688			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
	Udluliselo nenkxaso <i>Amaphondo nooMasipala</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3</i> <i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimphepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika.</i> <i>Amakhaya ngenzuzo yoluntu kubasebenzi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						175 210			
						78 017			
						10 550			
						5 338			
						1 500			
						15			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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				
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'000 313 901	R'000 200 866	R'000 74 730	R'000	R'000 34 244	R'000 3 962	R'000 99	R'000 25 307
1	uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa</i> Udluliselo nenkxaso <i>liarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	57 706	36 684	17 708		3	3 212	99	2 000
2	Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> <i>ukwabiwa nophawulo: ukuqinisa kophando ngemiba efuna ingqwalasela</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</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>	153 245	120 239	17 257		14 999	750		2 623
						4 245			4 245
						6 794			700
						900			
						3 060			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	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	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: WC intlanganisela yesicwangciso ngembalela noxanduva lwamanzi</i> <i>ukwabiwa nophawulo: uphuhliso notshintsho lolawulo lweziko lwentlekele ezivakalayo ngendlebe nezibonwayo ngamehlo</i> <i>ukwabiwa nophawulo: ukulwa umlilo</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>OoMasipala: Inkxaso yokumelana nemililo komasipala</i> <i>OoMasipala: Ukhuseleko oluzinzileyo lwamanzi</i> <i>Ucwangciso olungundoqo lwezombane 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'000 102 949	R'000 43 942	R'000 39 765	R'000	R'000 19 242	R'000	R'000	R'000 2 500 3 500 9 739
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelwe kuwiso mthetho.</i>	1	1						

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI

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

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

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

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

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

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

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

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

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