
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS
APPROPRIATION ACT, 2016**

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS-
WET, 2016**

IPHONDO LENTSHONA KOLONI

**UMTHETHO
WOHLENGAHLENGISO
LOLWABIWO-MALI
WENTSHONA KOLONI, 2016**

No 6, 2016

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2017; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2016 (Act 3 of 2016), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2016/17 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2016.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2016. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	23 740	(1 117)	7 058		3 417	14 382		(52 617)
2	Provincial Parliament	(1 500)	(3 676)	665			1 508	3	
3	Provincial Treasury	(6 191)	(6 000)	(747)		730	(286)	112	(11 500)
4	Community Safety	(2 172)		(2 524)		(2 234)	2 485	101	
5	Education	283 418	(26 984)	151 714		93 623	65 065		117 232
6	Health	161 752	1 276	186 977		(80 051)	53 550		66 170
7	Social Development	2 426	1 157	(165)		875	559		1 157
8	Human Settlements	20 173	6 737	3 776		8 460	1 200		6 737
9	Environmental Affairs and Development Planning	(7 265)	(589)	(1 683)		(6 849)	1 537	319	4 411
10	Transport and Public Works	304 136	(37 444)	206 941		165 530	(33 704)	2 813	(37 444)
11	Agriculture	28 016	(14 686)	6 480	2	22 089	13 687	444	(4 686)
12	Economic Development and Tourism	86 497	(7 055)	(18 594)		109 460	2 553	133	81 892
13	Cultural Affairs and Sport	(5 712)	(8 532)	(2 864)		4 178	1 469	37	(17 766)
14	Local Government	20 848	(1 348)	(8 486)		29 891	796	(5)	14 152
		908 166	(98 261)	528 548	2	349 119	124 801	3 957	167 738

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Department of the Premier <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>	23 740	(1 117)	7 058		3 417	14 382		(52 617)
	Vote 1: Department of the Premier <i>Earmarked allocation: Aggregate compensation of employees upper limit.</i>								(1 117)
	1 Executive Support (Administration) <i>To provide executive governance support services.</i>	(300)	930	(1 500)		270			
	<i>Of which</i> <i>Earmarked allocation: Delivery Support Unit</i>								(1 500)
	Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>					270			
	2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i>	(600)	(65)	(600)		65			
	<i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>					65			
	3 People Management (Corporate Services Centre) <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>	(7 787)	(422)	(7 787)		422			
	<i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>					422			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Centre for E-innovation (Corporate Services Centre) <i>To enable service excellence to the people of the Western Cape through Information Communication Technology.</i> <i>Of which</i> <i>Earmarked allocation: Broadband project</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i> <i>Health Foundation</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	33 627	(280)	16 945		2 580	14 382		
						1 100			(50 000)
						1 200			
						280			
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> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(1 200)	(1 280)			80			
						80			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i> <i>Providing quality support to the House and committees.</i> <i>Promoting public access and involvement in the lawmaking and oversight processes.</i> <i>Ensuring effective communication with all stakeholders.</i> <i>Ensuring seamless and synergistic parliamentary processes and systems.</i> <i>Investing in appropriately skilled staff.</i> <i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i> <i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i> <i>Managing resources effectively, efficiently and economically.</i>	(1 500)	(3 676)	665		1 508	3		
	1 Administration <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	(1 887)	(3 216)	(182)		1 508	3		
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign Governments and International Organisations</i> <i>Subscription fee: 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>					132			
						63			
						(195)			
	3 Parliamentary Services <i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>	387	(460)	847					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity building in public sector finance.</i>	(6 191)	(6 000)	(747)		730	(286)	112	(11 500)
	Vote 3: Provincial Treasury <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(6 000)
	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>	6 871	4 510	(366)		2 801	(186)	112	
	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: Municipal support (strengthening of governance)</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities, inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Households</i> <i>Bursaries payable to non-employees</i>	(8 047)	(8 382)	2 448		(2 113)			(5 500)
						500			
						(2 613)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	(3 097)	(724)	(2 415)		42			
	4 Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>	(1 918)	(1 404)	(414)		42	(100)		

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>Community Safety</p> <p><i>Aim: To increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.</i></p> <p>Vote 4: Community Safety</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	(2 172)		(2 524)		(2 234)	2 485	101	
	<p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the programme is to efficiently support the offices of the Ministry and Head of Department and other related entities in the functions of providing strategic leadership and ensuring effective governance.</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>	(1 855)	(544)	(1 438)	(5)	63	69		
	<p>2 Civilian Oversight</p> <p><i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>After School Game Changer - School Resource Officers - Training and equipment</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Expanded Public Works Programme - Unemployment Insurance Fund</i></p> <p><i>Western Cape Liquor Authority: Support of Liquor Authority to regulate the liquor licensing industry in support of the Alcohol Harms Reduction Game Changer</i></p> <p><i>Non-profit institutions</i></p> <p><i>After School Game Changer</i></p> <p><i>Households</i></p> <p><i>Expanded Partnership Programme - Community police forums</i></p>	1 176	759	1 267	(1 223)	343	30		
					278				
					213				
					214				
					(1 250)				
					(678)				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its 'whole of society' approach and to ensure that all service delivery complaints about policing in the Province are dealt with independently and effectively.</i> <i>Of which</i> Transfers and subsidies Households Project Chrysalis Fund Western Cape	(3 184)	491	(2 379)		(1 700)	404		
	4 Security Risk Management <i>To institute the 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.</i> <i>Of which</i> Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Safety Programme Households Leave gratuity	1 691	(706)	26		694	1 675	2	
						(1 700)			
						(2)			
						500			
						196			

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	Education <i>Aim: To provide quality education to all learners in the province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in ordinary public schools.</i> <i>Support to independent schools.</i> <i>Education in special public schools.</i> <i>Early Childhood Development (ECD) in Grade R.</i> <i>Training opportunities for educators.</i> <i>A targeted food programme and other poverty alleviation and safety measures.</i> <i>Support to educators through provision of basic conditions of service, incentives and an employee wellness programme.</i>	R'000 283 418	R'000 (26 984)	R'000 151 714	R'000	R'000 93 623	R'000 65 065	R'000	R'000 117 232
	Vote 5: Education <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(26 984)
1	Administration <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> <i>Of which</i> <i>Earmarked Allocations</i> <i>After School Game Changer</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to ordinary public schools for Safe Schools and iSAMS implementation projects</i>	89 943	(5 090)	111 050	(15 168)	(849)			
						1			360
					(15 169)				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Ordinary Public School Education	142 210	58 009	13 420		70 661	120		
	<i>To provide ordinary public education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grants:</i>								
	<i>National School Nutrition Programme</i>								1 724
	<i>Earmarked allocations:</i>								
	<i>MOD centre feeding scheme</i>								(10 449)
	<i>After School Game Changer</i>								(360)
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>National conditional grant: National School Nutrition Programme</i>					(1 756)			
	<i>National conditional grant: Maths, Science and Technology</i>					(90)			
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>					(192)			
	<i>Section 21 norms and standards</i>					53 666			
	<i>Section 21 school fees</i>					(16 072)			
	<i>Non-section 21 school fees</i>					(10 219)			
	<i>Compensation for fee exemption</i>					1 161			
	<i>Mobile kitchen equipment. Volunteer or food handlers' stipend. Fruit and vegetable pilot programme</i>					2 655			
	<i>Educator development</i>					914			
	<i>Devolved learner transport scheme</i>					21 000			
	<i>Collaboration schools</i>					19 450			
	<i>Households</i>								
	<i>National conditional grant: National School Nutrition Programme</i>					144			

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
	<p>3 Independent School Subsidies</p> <p><i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i></p>								
	<p>4 Special Public School Education</p> <p><i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001). E-learning and inclusive education are also included.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Governing bodies of special public schools</i></p>			(3 475)		3 475			
	<p>5 Early Childhood Development</p> <p><i>To provide Early Childhood Development (ECD) at Grade R and pre-Grade R level 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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Governing bodies of public schools and community ECD centres and bursaries to students</i></p>	(98 433)	(95 527)	(10 570)		7 664			
	<p>6 Infrastructure Development</p> <p><i>To provide and maintain infrastructure facilities for schools and non-schools.</i></p> <p><i>Of which</i></p> <p><i>National conditional grants:</i></p> <p><i>Education Infrastructure Grant (EIG)</i></p> <p><i>Earmarked allocations:</i></p> <p><i>Education incentive (MOD: School halls and sport fields)</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Governing Body Projects - School Hall Programme</i></p>	127 239	5 090	47 949		8 174	66 026		
									142 492
									10 449
						8 174			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Examination and Education-Related Services <i>To provide education institutions as a whole with examination and education-related support.</i>	22 459	10 534	(6 660)		18 817	(232)		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>National conditional grant: HIV and Aids (Life Skills Education)</i>					512			
	<i>Funds provided for youth development at Technical and Vocational Education and Training (TVET) Colleges and Adult Community Learning Centres (CLCs) and examination centres</i>					19 055			
	<i>Households</i>								
	<i>Other social benefits: Pre-set bursaries non-employees</i>					(750)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	161 752	1 276	186 977		(80 051)	53 550		66 170
	Vote 6: Health <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								1 276
1	Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i> <i>Of which</i> <i>National conditional grant: National health insurance</i>	(6 735)		(2 234)		279	(4 780)		
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>					439			
	<i>Households</i> <i>Other transfers to households: Claims against the state</i>					(160)			250

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	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.</i>	92 921	5 648	105 514		(25 456)	7 215		
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary health care services					13 366			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(141)			
	Non-profit institutions								
	Community Health Clinics: Vaccines and tuberculosis treatment					375			
	Life Esidimeni: Intermediate care facility - adult					(49 286)			
	Community-based services, et cetera					500			
	HIV and Aids: Anti-retroviral treatment					(2 273)			
	Health programmes: Alcohol Harms Reduction Game Changer - to reduce alcohol-related harms and provide psycho social support in the Western Cape					(488)			
	Global Fund: Providing HIV and Aids and tuberculosis treatments					12 458			
	Households								
	Social benefits to employees					33			
3	Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and coordination of emergency medicine within the provincial Health Department.</i>	(14)		18 828		(54 378)	35 536		
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(14)			
	Non-profit institutions								
	SA Red Cross Air Mercy: Transporting critically ill and injured patients					(54 364)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	887		614		(76)	349		
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> <i>National conditional grant: National health insurance</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	4 739				(46)	4 785		4 750
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department of Health.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme incentive grant for Provinces</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Expanded Public Works Programme</i>	8 351	3 732	(1 000)		4 619	1 000		
						(3 732)			
						(2)			
						8 353			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>	310	106	(1 200)			1 404		
	8 Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>	61 293	(8 210)	66 455		(4 993)	8 041		
	<i>Of which</i>								
	<i>National conditional grant: Health Facility Revitalisation</i>								59 894
	<i>Transfers and subsidies</i>								
	<i>Higher Education Institutions</i>								
	<i>University of Cape Town: Grootte Schuur Hospital: Neuroscience Department Rehabilitation</i>					(5 000)			
	<i>Households</i>								
	<i>Social benefits for employees</i>					7			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	2 426	1 157	(165)		875	559		1 157
	Vote 7: Social Development <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								1 157
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>Households</i> <i>Social benefits to employees</i>	1 379	4 387	(2 245)		191	(954)		
						191			
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> Transfers and subsidies <i>Non-profit institutions</i> <i>Services to persons with disabilities</i> <i>Households</i> <i>Social benefits to employees</i>	(6 612)	(10 553)	959		1 922	1 060		
						1 367			
						555			
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> Transfers and subsidies <i>Non-profit institutions</i> <i>Early childhood development (ECD) and partial care</i> <i>Child and youth care centres</i> <i>Households</i> <i>Social benefits to employees</i>	1 434	2 920	36		(1 512)	(10)		
						(1 245)			
						(400)			
						133			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	4 823	3 529	2 045		(1 235)	484		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					(367)			
	<i>Crime prevention and support</i>					(1 000)			
	Households								
	<i>Social benefits to employees</i>					132			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	1 402	874	(960)		1 509	(21)		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Youth development</i>					1 500			
	Households								
	<i>Social benefits to employees</i>					9			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> Human settlement development <i>Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> Social Housing Regulatory Authority (SHRA) <i>Higher education institutions</i> University of Cape Town (UCT) <i>Public corporations and private enterprises</i> Households Human settlements development Social contributions: Leave gratuities	22 099	11 720	3 817		6 562			
						17 631			
						3 778			
						(1 500)			
						750			
						200			
						(14 667)			
						370			
4	Housing Asset Management: Property Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> Municipal rates and taxes	4 901	1 884	1 161		1 856			
						1 856			

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 and inclusive living environment in support of human well-being.</i> Vote 9: Environmental Affairs and Development Planning <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	(7 265)	(589)	(1 683)		(6 849)	1 537	319	4 411
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	1 624	1 099	187		46	292		(589)
	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> <i>Leave gratuity</i>	(326)	(569)	116		12	(29)	144	
						12			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Compliance and Enforcement</p> <p><i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits to employees:</p> <p>Leave gratuity</p>	92	(243)	388		15	(89)	21	
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 at provincial and local spheres of government.</i></p> <p><i>Of which</i></p> <p>Earmarked allocation: Water for sustainable growth and development</p> <p>Transfers and subsidies</p> <p>Provinces and municipalities</p> <p>Municipalities</p> <p>Water for sustainable growth and development</p> <p>Public corporations and public enterprises</p> <p>Public corporation: Casidra SOC Ltd</p> <p>Households</p> <p>Social benefits to employees:</p> <p>Leave gratuity</p>	3 858	(950)	(695)		4 063	1 343	97	5 000
						15			
						500			
						3 500			
						63			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>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>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p>	(12 214)	378	(649)		(11 991)	(9)	57	
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 social economic programmes.</i></p>	82		82					
7	<p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Regional socio-economic project or violence prevention through urban upgrading - municipalities</i></p> <p><i>Non-profit institutions</i></p> <p><i>Regional socio-economic project or violence prevention through urban upgrading - Non-profit company (NPC)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p>	(381)	(304)	(1 112)		1 006	29		
						3 000			
						(2 000)			
						6			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Transport and Public Works <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	304 136	(37 444)	206 941		165 530	(33 704)	2 813	(37 444)
	Vote 10: Transport and Public Works <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(37 444)
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	(7 858)	(9 858)	(904)		61	406	2 437	
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Uniting Reform Church</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	60 031	(17 440)	83 512		88 623	(94 764)	100	
						61			
						85 073			
						2			
						2 548			
						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	<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>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>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	105 536	(1 095)	47 026		1 771	57 696	138	
						1 263			
						508			
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation 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>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network - operations and infrastructure</i></p> <p><i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of non-motorised transport infrastructure</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	101 643	(1 640)	29 264		74 013		6	
						70 000			
						4 000			
						13			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.</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> <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>	44 591	(7 604)	48 051		1 062	2 958	124	
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>	193	193	(8)				8	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	28 016	(14 686)	6 480	2	22 089	13 687	444	(4 686)
	Vote 11: Agriculture								(14 686)
	Earmarked allocation: Aggregate compensation of employees upper limit								
1	Administration <i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Gift and donations to Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)</i> <i>Public corporations and private enterprises</i> <i>Gift and donations for the Cape Town Maker Faire projects</i> <i>Non-profit institutions</i> <i>Gift and donations to the Wines of South Africa</i> Households <i>Bursaries (non-employees)</i>	5 766	(1 611)	2 604	2	596	3 811	364	
	<i>Municipalities: Licence fees payable to municipalities</i>					1			
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Gift and donations to Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)</i>					15			
	<i>Gift and donations for the Cape Town Maker Faire projects</i>					50			
	<i>Gift and donations to the Wines of South Africa</i>					590			
	<i>Bursaries (non-employees)</i>					(62)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Research and Technology Development Services</p> <p><i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i></p> <p><i>Of which</i></p> <p><i>Earmarked: Food security and drought</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Private enterprise: Transnet</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gift and donations to the Soilborne Plant Diseases Symposium</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	3 279	(512)	(190)		290	3 687	4	2 500
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(698)	(709)	(4)		24	(9)		
7	<p>Structured Agricultural Education and Training</p> <p><i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licences 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>SARS - Excise Duty</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(1 103)	(1 100)	469		93	(567)	2	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(700)	(700)	(38)		38			
						38			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism	86 497	(7 055)	(18 594)		109 460	2 553	133	81 892
	<i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i>								
	Vote 12: Economic Development and Tourism								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(7 055)
	1 Administration	2 395	(1 770)	2 270		32	1 815	48	
	<i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					32			
	2 Integrated Economic Development Services	(1 128)	(920)	(5 801)		5 473	106	14	
	<i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Saldanha Bay IDZ Licencing Company (SBIDZ LiCo): The development of a procurement portal					400			
	Public corporations and private enterprises								
	Cape Agency for Sustainable Integrated Development in Rural Areas (Casidra SOC Ltd): For the implementation and administration of the Western Cape SMME Loan Fund					3 000			
	Other private enterprises: The implementation of phase 2 of the Supplier Development Programme					2 100			
	Other private enterprises: For the implementation of the Cape Capital Fund					168			
	Other private enterprises: Donation to Lean Institute Africa in support of the Lean Summit Africa 2016					100			
	Other private enterprises: Donation to SALGA in support of the SALGA Western Cape Provincial Conference 2016					50			
	Households								
	Gifts and donations					(345)			

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 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): Tourism, trade and investment promotion for the Province</i>	(314)	(320)	(3 459)		3 417	26	22	
						3 417			
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	(400)	(400)	(42)				42	
5	Economic Planning <i>The provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management, in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i> <i>Of which</i> <i>Earmarked allocation: Telecoms Broadband Strategy: Provincial broadband projects</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Earmarked allocation: Saldanha Bay IDZ Licencing Company (SBIDZ LiCo): The land sale agreement between the Industrial Development Corporation (IDC) and the Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo)</i> <i>Non-profit institutions</i> <i>Green Cape: To support and grow green economy in the Western Cape</i> <i>Cape Craft and Design Institute (CCDI): Support for design initiatives</i> <i>Broadband initiatives - stream 2</i> <i>Cape Digital Foundation</i> <i>Genesis IT Initiative</i>	83 162	(3 205)	(21 371)		107 475	263		(10 653)
						100 000			100 000
						3 625			
						3 500			
						(400)			(400)
						750			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province and for the development of a non-stop-route from Cape Town to the United States of America (USA)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	3 222		(1 697)		4 872	43	4	
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Cape IT Initiative (CITI): To provide young people with training in the IT industry</i> <i>Western Cape Tooling Initiative (WCTI): To address the shortage of skilled toolmakers in the country and in particular the Western Cape</i> <i>Households</i> <i>Bursaries payable to non-employees</i>	(440)	(440)	11 506		(11 809)	300	3	
						4 800	72		
						591			
						1 000			
						(13 400)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	(5 712)	(8 532)	(2 864)		4 178	1 469	37	(17 766)
	Vote 13: Cultural Affairs and Sport <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(8 532)
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>	(419)	(890)	379			92		
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions: Financial assistance</i> Households <i>Social benefits to employees</i>	818	(4 357)	1 910		3 225	35	5	
	3 Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> Transfers and subsidies Households <i>Social benefits to employees</i>	(279)	(1 099)	906		64	(150)		
	4 Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Mass Participation and Sport Development</i> Transfers and subsidies <i>Non-profit institutions</i> Households <i>Social benefits to employees</i>	(5 832)	(2 186)	(6 059)		889	1 492	32	(9 234)
							877		
						12			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Local Government <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	20 848	(1 348)	(8 486)		29 891	796	(5)	14 152
	Vote 14: Local Government <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								(1 348)
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(3 303)	(2 014)	(1 375)		12	79	(5)	
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i> <i>Of which</i> Goods and services <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal Support</i> <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i> <i>Earmarked allocation: Municipal drought support</i> <i>Departmental agencies and accounts</i> <i>South African Local Government Association (SALGA)</i> <i>Households</i> <i>Social benefits to employees</i>	19 777	2 500	4 436		12 582	259		4 034
						2 016			1 466
						9 000			10 000
						30			
						70			

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
	<p>3 Development and Planning</p> <p><i>To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal support (strengthening of governance)</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>National Sea Rescue Institute (NSRI)</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Disaster Management Institute of South Africa (DMISA)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p> <p>4 Traditional Institutional Management</p> <p><i>To manage the institutions of traditional leadership in line with legislation.</i></p>	4 374	(1 834)	(11 547)	17 297	458			
					16 630				
					585				
					(2)				
					80				
					4				

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2017 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2016 (Wet 3 van 2016), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2016/17-boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings mag gebruik word slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet;
 - (b) geormerkte toekennings mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van die Wes- Kaapse Begrotingswet, 2016. 20

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2016.

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	23 740	(1 117)	7 058		3 417	14 382		(52 617)
2	Provinsiale Parlement	(1 500)	(3 676)	665			1 508	3	
3	Provinsiale Tesourie	(6 191)	(6 000)	(747)		730	(286)	112	(11 500)
4	Gemeenskapsveiligheid	(2 172)		(2 524)		(2 234)	2 485	101	
5	Onderwys	283 418	(26 984)	151 714		93 623	65 065		117 232
6	Gesondheid	161 752	1 276	186 977		(80 051)	53 550		66 170
7	Maatskaplike Ontwikkeling	2 426	1 157	(165)		875	559		1 157
8	Menslike Nedersettings	20 173	6 737	3 776		8 460	1 200		6 737
9	Omgewingsake en Ontwikkelingsbeplanning	(7 265)	(589)	(1 683)		(6 849)	1 537	319	4 411
10	Vervoer en Openbare Werke	304 136	(37 444)	206 941		165 530	(33 704)	2 813	(37 444)
11	Landbou	28 016	(14 686)	6 480	2	22 089	13 687	444	(4 686)
12	Ekonomiese Ontwikkeling en Toerisme	86 497	(7 055)	(18 594)		109 460	2 553	133	81 892
13	Kultuursake en Sport	(5 712)	(8 532)	(2 864)		4 178	1 469	37	(17 766)
14	Plaaslike Regering	20 848	(1 348)	(8 486)		29 891	796	(5)	14 152
		908 166	(98 261)	528 548	2	349 119	124 801	3 957	167 738

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				
1	<p>Departement van die Premier</p> <p><i>Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i></p> <p>Begrotingspos 1: Departement van die Premier</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet.</i></p>	R'000 23 740	R'000 (1 117)	R'000 7 058	R'000	R'000 3 417	R'000 14 382	R'000 (52 617)	
	<p>1 Uitvoerende Steun (Administrasie)</p> <p><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	(300)	930	(1 500)		270		(1 500)	
	<p>2 Provinsiale Strategiese Bestuur</p> <p><i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	(600)	(65)	(600)		65			
	<p>3 Mensebestuur (Korporatiewe Dienssentrum)</p> <p><i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	(7 787)	(422)	(7 787)		422			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Sentrum vir E-innovering (Korporatiewe Dienssentrum)</p> <p><i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Breëbandprojek</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i></p> <p><i>Gesondheidstigting</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	33 627	(280)	16 945		2 580	14 382		(50 000)
5	<p>Korporatiewe Sekerheid (Korporatiewe Dienssentrum)</p> <p><i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewe kommunikasiedienste te verleen.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele: Verlofgratifikasie</i></p>	(1 200)	(1 280)			80			
						80			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provinsiale Parlement <i>Doel: Om gehalte- parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur: Ondersteuning van gehalte aan die Huis en komitees te voorsien. Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder. Doeltreffende kommunikasie met alle belanghebbendes te verseker. Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker. In personeel met toepaslike vaardighede te belê. 'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig. Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom. Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	(1 500)	(3 676)	665			1 508	3	
	1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>	(1 887)	(3 216)	(182)			1 508	3	
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien. Waarvan Oordragte en subsidies Buitelandse regerings en internasionale organisasies Ledegeld: Parlementêre Vereniging van die Statebond Organisasies sonder winsoogmerk Politieke partye: Sekretariële en kiesafdelingsstoelaes Huishoudings Werknemersbystandsvoordele: Aftreevoordele vir lede</i>					132			
						63			
						(195)			
	3 Parlementêre Dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>	387	(460)	847					

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: Om staatsbestuur te verbeter deur:</i> <i>Versterking van rekenpligtigheid en oorsig;</i> <i>Skepping van openbare waardes;</i> <i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i> <i>Kapasiteit te bou in openbare sektor finansies.</i> Begrotingspos 3: Provinsiale Tesourie <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 (6 191)	R'000 (6 000)	R'000 (747)	R'000	R'000 730	R'000 (286)	R'000 112	R'000 (11 500)
1	Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nowerknemers</i>	6 871	4 510	(366)		2 801	(186)	112	
2	Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> <i>Geoormerkte toekennings: Munisipale bystand (versterking van staatsbestuur)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <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 oudit-uitkomste en die aanspreek van institutionele uitdagings.</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nowerknemers</i>	(8 047)	(8 382)	2 448		(2 113)			(6 000)
						1			
						2 800			
						(2 113)			
						500			(5 500)
						(2 613)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	(3 097)	(724)	(2 415)		42			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>	(1 918)	(1 404)	(414)		42	(100)		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: Om die veiligheid van alle mense in die provinsie te verhoog deur professionele polisiëring te bevorder deur effektiewe oorsig, deur veiligheid te verseker by alle openbare geboue en ruimtes, om veiligheidsvennootskappe en -programme te fasiliteer en om groter veiligheid en sekuriteit organisatoriese weerbaarheid te bou.</i></p> <p>Begrotingspos 4: Gemeenskapsveiligheid</p> <p><i>Geoormerkte toekening: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 (2 172)	R'000	R'000 (2 524)	R'000	R'000 (2 234)	R'000 2 485	R'000 101	R'000
	<p>1 Administrasie</p> <p><i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof en ander verwante entiteite te bied wat betref die funksies van strategiese leierskap en die versekering van effektiewe regering.</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>	(1 855)	(544)	(1 438)	(5)	63	69		
	<p>2 Burgerlike Toesig</p> <p><i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Naskoolse Spelwisselaar - Skoolhulpbeampte - Opleiding en toerusting</i></p> <p><i>Departementele agentskappe</i></p> <p><i>Uitgebreide openbarewerk-program - werkloosheidsversekeringsfonds</i></p> <p><i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer ten opsigte van die Alkoholverwante Skade Spelwisselaar</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Naskoolse Spelwisselaar</i></p> <p><i>Huishoudings</i></p> <p><i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums</i></p>	1 176	759	1 267	(1 223)	343	30		
					278				
					213				
					214				
					(1 250)				
					(678)				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Polisiëringsfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan die 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> Oordragte en subsidies <i>Huishoudings</i> <i>Projek Chrysalis-fonds: Wes-Kaap</i>	(3 184)	491	(2 379)		(1 700)	404		
4	Sekuriteitsrisikobestuur <i>Om die 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i> <i>Waarvan</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Veiligheidsprogram</i> <i>Huishoudings</i> <i>Verlofgratifikasie</i>	1 691	(706)	26		694	1 675	2	
						(1 700)			
						(2)			
						500			
						196			

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	<p>Onderwys</p> <p><i>Doel: Om onderwys van gehalte aan alle leerders in die provinsie te verskaf deur:</i></p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Vroeëkindertwikkeling (VKO) in Graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geteikende voedselprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i></p> <p>Begrotingspos 5: Onderwys</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 283 418	R'000 (26 984)	R'000 151 714	R'000	R'000 93 623	R'000 65 065	R'000	R'000 117 232
1	<p>Administrasie</p> <p><i>Om oorhoofse bestuur van die onderwysstelsel 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 te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Naskoolse Spelwisselaar</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>Fondse voorsien aan gewone openbare skole vir projekte ten opsigte van Veilige Skole en iSAMS-implementering</i></p>	89 943	(5 090)	111 050		(15 168)	(849)		(26 984)
						1			360
						(15 169)			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Gewone Openbare Skoolonderrig	142 210	58 009	13 420		70 661	120		
	<i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Nasionale Skoolvoedingsprogram								1 724
	Geoormerkte toekenning:								
	Voedingskema vir MGO-sentrums								(10 449)
	Naskoolspelwisselaar								(360)
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Nasionale voorwaardelike toekenning:								
	Nasionale Skoolvoedingsprogram					(1 756)			
	Nasionale voorwaardelike toekenning:								
	Wiskunde, Wetenskap en Tegnologie					(90)			
	Nasionale voorwaardelike toekenning:								
	Maatskaplike Sektor: Uitgebreide Openbarewerkprogram (UOWP)					(192)			
	Aansporingstoekennings vir Provinsies								
	Artikel 21-norme en -standaarde					53 666			
	Artikel 21-skoolgelde					(16 072)			
	Nie-artikel 21-skoolgelde					(10 219)			
	Vergoeding vir skoolgeldvrystellings					1 161			
	Toerusting vir mobiele kombuis.					2 655			
	Stipendium vir vrywilliger of voedselhanteerders. Vrugte- en groenteloodsprogram								
	Opvoederontwikkelings					914			
	Afgewentelde leerdervervoerskemas					21 000			
	Saamwerksskole					19 450			
	Huishoudings								
	Nasionale voorwaardelike toekenning:								
	Nasionale Skoolvoedingsprogram					144			

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 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), te ondersteun</i>								
4	Openbare Spesiale Skoolonderwys <i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6. E-onderrig en inklusiewe onderrig word ook ingesluit.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van spesiale openbare skole</i>			(3 475)		3 475			
5	Vroeëkindertontwikkeling <i>Om Vroeëkindertontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertontwikkeling: Die aanspreek van behoeftes in Vroeëkindertontwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan student</i>	(98 433)	(95 527)	(10 570)		7 664			
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekennings:</i> <i>Toekenning vir onderwysinfrastruktuur</i> <i>Geoomerkte toekenning:</i> <i>Onderrig-aansporing (MGO skoolsale en sportgronde)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggaamprojekte - Skoolsaalprogram</i>	127 239	5 090	47 949		8 174	66 026		142 492 10 449
						8 174			

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	Eksamen- en Ondewysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i> <i>Fondse vir jeugontwikkeling verskaf by Tegniese Beroepsonderwys-en Opleiding- (TBOO) kolleges en Gemeenskapleersentrums (GLS'e) en eksamensentrums</i> <i>Huishoudings</i> <i>Ander bystandvoordele: Voorafbepaalde beurse vir nuwewerknemers</i>	22 459	10 534	(6 660)		18 817	(232)		
						512			
						19 055			
						(750)			

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				
6	<p>Gesondheid</p> <p><i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i></p> <p>Begrotingspos 6: Gesondheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> <p>1 Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement van Gesondheid te behartig.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Gesondheidsversekering.</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>Ander oordragte na huishoudings:</i> <i>Eise teen die staat</i></p>	R'000 161 752	R'000 1 276	R'000 186 977	R'000	R'000 (80 051)	R'000 53 550	R'000	R'000 66 170
									1 276
		(6 735)		(2 234)		279	(4 780)		
									250
						439			
						(160)			

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				
	2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>	R'000 92 921	R'000 5 648	R'000 105 514	R'000	R'000 (25 456)	R'000 7 215	R'000	R'000
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					13 366			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(141)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					375			
	<i>Life Esidimeni: Intermediêre sorgfasiliteit - volwassenes</i>					(49 286)			
	<i>Gemeenskapsgebaseerde dienste, ensovoorts</i>					500			
	<i>MIV en vigs: Antiretrovirale behandeling</i>					(2 273)			
	<i>Gesondheidsprogramme: Alkoholverwante Skade Spelwisselaar – om alkoholverwante skade te verminder en om psigososiale ondersteuning in die Wes-Kaap te verskaf</i>					(488)			
	<i>Globale Fonds: Verskaf MIV en vigs en tuberkulose-behandeling</i>					12 458			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					33			

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	<p>Mediese Nooddienste</p> <p><i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</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>Organisasies sonder winsoogmerk</i></p> <p><i>SA Rooi Kruis-lugambulans: Vervoer van dodelike siek en beseerde pasiënte</i></p>	R'000 (14)	R'000	R'000 18 828	R'000	R'000 (54 378)	R'000 35 536	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 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>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	887		614		(76)	349		
5	<p>Sentrale Gesondheidsdienste</p> <p><i>Om tersiêre en kwaternêre gesondheidsdienste 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: Nasionale Gesondheidsversekering.</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	4 739				(46)	4 785		4 750

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				
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te skep.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike sektor: Uitgebreide Openbarewerkeprogram se aansparingstoelaag vir provinsies</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>Uitgebreide Openbarewerkeprogram</i>	R'000 8 351	R'000 3 732	R'000 (1 000)	R'000	R'000 4 619	R'000 1 000	R'000	R'000
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>	310	106	(1 200)			1 404		
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheidsfasiliteit-herlewingstoelaag</i> <i>Oordragte en subsidies</i> <i>Hoëronderwysinstellings</i> <i>Universiteit van Kaapstad: Grootte Schuur-hospitaal: Rehabilitasie van die Department Neurowetenskap</i> <i>Huishoudings</i> <i>Werknemerbystandsvordele</i>	61 293	(8 210)	66 455		(4 993)	8 041		59 894
						(5 000)			
						7			

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	
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> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Dwelmmisbruik, voorkoming en rehabilitasie</i> <i>Misdaadvoorkoming en ondersteuning</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	4 823	3 529	2 045	(1 235)	484			
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Ontwikkeling van die jeug</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	1 402	874	(960)	1 509	(21)			

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				
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 verhuurings- 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> <p><i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Department ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i></p> <p>Begrotingspos 8: Menslike Nedersettings</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 20 173	R'000 6 737	R'000 3 776	R'000	R'000 8 460	R'000 1 200	R'000	R'000 6 737
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>Huishoudings</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Werknemersbystandvoordele</i></p>	(6 224)	(6 264)	(1 180)		20	1 200		
2	<p>Behuisingsbehoefte, Navorsing en Beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i></p> <p><i>Waarvan:</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandvoordele</i></p>	(603)	(603)	(22)		22			

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>	22 099	11 720	3 817	6 562				
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i> Provinsies en munisipaliteite</i>								
	<i> Ontwikkeling van menslike nedersettings</i>					17 631			
	<i> Munisipale belasting en tariewe</i>					3 778			
	<i> Departementele agentskappe en rekeninge</i>								
	<i> Social Housing Regulatory Authority (SHRA)</i>					(1 500)			
	<i> Hoër onderwysinstellings</i>								
	<i> Universiteit van Kaapstad (UK)</i>					750			
	<i> Openbare korporasies en private ondernemings</i>					200			
	<i> Huishoudings</i>								
	<i> Ontwikkeling van menslike nedersettings</i>					(14 667)			
	<i> Werknemersbystandvoordele: Verlofgratifikasies</i>					370			
4	Behuisingsbatesbestuur: Eiendomsbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>	4 901	1 884	1 161	1 856				
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i> Provinsies en munisipaliteite</i>								
	<i> Munisipale belasting en tariewe</i>					1 856			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i> Begrotingspos 9: Omgewingsake en Ontwikkelingsbeplanning <i>Geormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 (7 265)	R'000 (589)	R'000 (1 683)	R'000	R'000 (6 849)	R'000 1 537	R'000 319	R'000 4 411
1	Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i>	1 624	1 099	187		46	292		(589)
2	Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i>	(326)	(569)	116		12	(29)	144	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte, en funksies daarvan.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i>	(12 214)	378	(649)		(11 991)	(9)	57	
6	Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i>	82		82					
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 koördinering en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinering van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Streeks- sosio-ekonomiese projek-voorkoming van geweld deur stedelike opgradering - munisipaliteite</i> <i>Organisasies sonder winsoogmerk</i> <i>Streeks- sosio-ekonomiese projek-voorkoming van geweld deur stedelike opgradering - Niewinsgewende maatskappy (NWM)</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i>	(381)	(304)	(1 112)		1 006	29		
						3 000			
						(2 000)			
						6			

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				
10	<p>Vervoer en Openbare Werke</p> <p><i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i></p> <p>Begrotingspos 10: Vervoer en Openbare Werke</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 304 136	R'000 (37 444)	R'000 206 941	R'000	R'000 165 530	R'000 (33 704)	R'000 2 813	R'000 (37 444)
	<p>1 Administrasie</p> <p><i>Om algehele bestuursondersteuning aan die Departement te verleen.</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>	(7 858)	(9 858)	(904)		61	406	2 437	
	<p>2 Openbarewerke-infrastruktuur</p> <p><i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening: Munisipale belasting en ander tariewe</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Openbare korporasies en private ondernemings</i></p> <p><i>Uniting Reform Church</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i></p>	60 031	(17 440)	83 512		88 623	(94 764)	100	
						61			
						85 073			
						2			
						2 548			
						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>Paaie-infrastruktuur</p> <p><i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir die instandhouding en konstruksie van vervoerinfrastruktuur</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	105 536	(1 095)	47 026	1 771	57 696	138		
4	<p>Vervoerondernemings</p> <p><i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening: George Geïntegreerde Openbare Vervoer Netwerk- bedryf en infrastruktuur.</i></p> <p><i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir die instandhouding en konstruksie van nie-gemotoriseerde vervoerinfrastruktuur.</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	101 643	(1 640)	29 264	74 013		6		
					70 000				
					4 000				
					13				

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
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisenasiering 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 wetstoepassingsbeampies te verskaf.</i>	44 591	(7 604)	48 051		1 062	2 958	124	
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1 053			
	Ander oordragte: Eise teen die staat					8			
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 koördinering van die uitgebreide openbarewerk-program.</i>	193	193	(8)				8	

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				
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 landbouvoortigting-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 regeeringsbestuur.</i></p> <p>Begrotingspos 11: Landbou</p> <p>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</p>	R'000 28 016	R'000 (14 686)	R'000 6 480	R'000 2	R'000 22 089	R'000 13 687	R'000 444	R'000 (4 686)
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>Waarvan</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>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Geskenke en donasies Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (WESGRO)</i></p> <p><i>Openbare korporasies en private besighede</i></p> <p><i>Geskenke en donasies vir die Kaapstad "Maker Faire"-projekte</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies aan Wines of South Africa</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse (niewerknemers)</i></p>	5 766	(1 611)	2 604	2	596	3 811	364	(14 686)
	<p><i>Provincies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Geskenke en donasies Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (WESGRO)</i></p> <p><i>Openbare korporasies en private besighede</i></p> <p><i>Geskenke en donasies vir die Kaapstad "Maker Faire"-projekte</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies aan Wines of South Africa</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse (niewerknemers)</i></p>					1			
						2			
						15			
						50			
						590			
						(62)			

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 die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Geormerkte toekenning: Voedselsekureit en droogte</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en private besighede</i></p> <p><i>Openbare korporasie: Casidra MSB Bpk</i></p> <p><i>Geskenke en donasies aan die Suid-Afrikaanse Nasionale Komitee op Besproeiing en Dreinerig (SANKBD)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Grasie: Prins Albert-landbougenootskap</i></p>	24 039	(1 512)	4 840		20 736	(25)		
						20 241			
						20			
						125			
						350			
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>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>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	(6 004)	(5 979)	(98)		7		66	
4	<p>Veeartsenydienste</p> <p><i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid Afrika 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>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	3 437	(2 563)	(1 103)		305	6 790	8	
						1			
						1			
						5			
						302			

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	Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om deskundige en behoefte-gebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Voedselsekureit en droogte</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Radio en televisie lisensies</i> <i>Openbare korporasies en private besighede</i> <i>Private besigheid: Transnet</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies aan die Grondgedraagte Plantsiektesimposium</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	3 279	(512)	(190)		290	3 687	4	
						1			2 500
						1			
						1			
						80			
						207			
6	Landbou-ekonomiese Dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste aan die die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(698)	(709)	(4)		24	(9)		
						24			
7	Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die landbou-onderrig en -opleidingstrategie te voorsien en te fasiliteer vir alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>SAID - Aksynsbelasting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(1 103)	(1 100)	469		93	(567)	2	
						3			
						4			
						27			
						59			

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
	8 Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	(700)	(700)	(38)		38			
						38			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Om 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 regeringsekonomiese prioriteite.</i></p> <p>Begrotingspos 12: Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> <p>1 Administrasie</p> <p><i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele:</i></p> <p>Verlofgratifikasie</p> <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><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Saldanhabaai</p> <p>Nywerheidsontwikkelingsone-lisensieringmaatskappy (SBIDZ LiCo):</p> <p>Die ontwikkeling van 'n elektroniese verkrygingsportaal</p> <p>Openbare korporasies en private ondernemings</p> <p><i>Kaapse Agentskap vir Volhoubare Geïntegreerde Ontwikkeling in Landelike Gebiede (Casidra MSB Bpk): Vir die implementering en administrasie van die Wes-Kaap KMMO Leningsfonds</i></p> <p><i>Ander private ondernemings: Die implementering van Fase 2 van die verskaffersontwikkelingsprogram</i></p> <p><i>Ander private ondernemings: Vir die implementering van die Kaapse Kapitaalfonds</i></p> <p><i>Ander private ondernemings: Skenking aan Lean Instituut Afrika ter ondersteuning van die Lean Beraad-Afrika 2016</i></p> <p><i>Ander private ondernemings: Skenking aan SALGA ter ondersteuning van die SALGA Wes-Kaapse Provinsiale Konferensie 2016</i></p>	86 497	(7 055)	(18 594)		109 460	2 553	133	81 892
									(7 055)
		2 395	(1 770)	2 270		32	1 815	48	
		(1 128)	(920)	(5 801)		5 473	106	14	
						32			
						400			
						3 000			
						2 100			
						168			
						100			
						50			

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	
	<i>Huishoudings: Geskenke en donasies</i>					(345)			
3	Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>	(314)	(320)	(3 459)		3 417	26	22	
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie</i>					3 417			
4	Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	(400)	(400)	(42)				42	
5	Ekonomiese Beplanning <i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die Departementele Topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i>	83 162	(3 205)	(21 371)		107 475	263		
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Telekommunikasie Breëbandstrategie: Provinsiale breëbandprojekte</i>							(10 653)	
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Saldanhabaai</i>								
	<i>Nywerheidsontwikkelingsone-lisensieringsmaatskappy (SBIDZ LiCo): Die grondverkoopsooreenkoms tussen die Nywerheidsontwikkelingskorporasie (NOK) en die Saldanhabaai</i>								
	<i>Nywerheidsontwikkelingsone-lisensieringsmaatskappy (SBIDZ LiCo)</i>					100 000		100 000	

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
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Green Cape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap</i></p> <p><i>Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe</i></p> <p><i>Breëbandinisiatief vir gekoppelde gemeenskappe</i></p> <p><i>Kaapse Digitale Stigting</i></p> <p><i>Genesis-IT-inisiatief</i></p>					3 625			
	<p><i>Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe</i></p>					3 500			
	<p><i>Breëbandinisiatief vir gekoppelde gemeenskappe</i></p>					(400)			(400)
	<p><i>Kaapse Digitale Stigting</i></p>					750			
	<p><i>Genesis-IT-inisiatief</i></p>								
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><i>Oordragte en subsidies</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme bevordering in die Provinsie en vir die ontwikkeling van 'n direkte roete vanaf Kaapstad na die Verenigde State van Amerika (VSA)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgrafifikasie</i></p>	3 222		(1 697)		4 872	43	4	
7	<p>Vaardighedsontwikkeling 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>Oordragte en subsidies</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologieinisiatief: Om opleiding aan jongmense in die inligtingstechnologie (IT) bedryf te voorsien</i></p> <p><i>Wes-Kaapse Gereedskapinisiatief: Om die tekort aan geskoolde gereedskapmakers in die land en in die besonder die Wes-Kaap aan te spreek</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse betaalbaar aan nuwewerke</i></p>	(440)	(440)	11 506		(11 809)	300	3	
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologieinisiatief: Om opleiding aan jongmense in die inligtingstechnologie (IT) bedryf te voorsien</i></p>					591			
	<p><i>Wes-Kaapse Gereedskapinisiatief: Om die tekort aan geskoolde gereedskapmakers in die land en in die besonder die Wes-Kaap aan te spreek</i></p>					1 000			
	<p><i>Huishoudings</i></p> <p><i>Beurse betaalbaar aan nuwewerke</i></p>					(13 400)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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, talent-identifisering en vaardigheidsontwikkeling skep.</i> Begrotingspos 13: Kultuursake en Sport <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 (5 712)	R'000 (8 532)	R'000 (2 864)	R'000	R'000 4 178	R'000 1 469	R'000 37	R'000 (17 766)
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i>	(419)	(890)	379		92			(8 532)
	2 Kultuursake <i>Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk:</i> <i>Finansiële bystand</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	818	(4 357)	1 910		3 225	35	5	
	3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(279)	(1 099)	906		64	(150)		
	4 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Massadeelname en Sportontwikkeling</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(5 832)	(2 186)	(6 059)		889	1 492	32	(9 234)
						877			
						12			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering <i>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 verbintnisse met regeringsfere en maatskaplike vennote.</i> Begrotingspos 14: Plaaslike Regering <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	20 848	(1 348)	(8 486)		29 891	796	(5)	14 152
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(3 303)	(2 014)	(1 375)		12	79	(5)	
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> Goedere en dienste <i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale ondersteuning</i> <i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i> <i>Geoormerkte toekenning: Munisipale droogte ondersteuning</i> <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Vereniging vir Plaaslike Regering (SALGA)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	19 777	2 500	4 436		12 582	259		4 034
						2 016			
						1 466			1 466
						9 000			10 000
						30			
						70			

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
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> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bystand (versterking van staatbestuur)</i> <i>Departementele agentskappe en rekeninge</i> <i>Nasionale Seereddingsinstituut (NSRI)</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Disaster Management Institute of South Africa (DMISA)</i> <i>Huishoudings</i> <i>Werknemersbystandsvordele</i>	4 374	(1 834)	(11 547)		17 297	458		
4	Tradisionele Institutionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>					16 630			
						585			
						(2)			
						80			
						4			

UMTHETHO

Ukwaba imiyinge ehlehlengisiweyo yemali evela kwiNgeniso yeNgxowa-mali yePhondo leNtshona Koloni ngokumalunga nonyaka-mali ophela ngomhla wama-31 Matshi 2017; kunye nokubonelela ngemiba enxulumene noko.

NGOKO KE KUWISWA UMTHETHO yiPalamente yeNtshona Koloni, ngolu hlobo lulandelayo:—

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2016 (uMthetho 3 wama-2016), intsingiselo yalo isingise kulo Mthetho. 5

Ulwabiwo lwesixa-mali esihlehlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo-mali oluhlehlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo kunyaka-mali ka-2016/17, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ixhomekeke kuMthetho iPublic Finance Management Act nakuMthetho iFinancial Management of Parliament and Provincial Legislatures Act, 2009 (uMthetho 10 ka-2009).

Izixa-mali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

3. Izixa-mali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelo-mali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe kuMthetho iDivision of Revenue Act nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli nangokwesikhokelo esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weMali weNtshona Koloni wama-2016.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho wohlehlengiso loLwabiwo-mali weNtshona Koloni, 2016. 25

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	23 740	(1 117)	7 058		3 417	14 382		(52 617)
2	IPalamente yePhondo	(1 500)	(3 676)	665			1 508	3	
3	UNondyebo wePhondo	(6 191)	(6 000)	(747)		730	(286)	112	(11 500)
4	UKhuselo loLuntu	(2 172)		(2 524)		(2 234)	2 485	101	
5	EzeMfundo	283 418	(26 984)	151 714		93 623	65 065		117 232
6	ezeMpilo	161 752	1 276	186 977		(80 051)	53 550		66 170
7	UPhuhliso loLuntu	2 426	1 157	(165)		875	559		1 157
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	20 173	6 737	3 776		8 460	1 200		6 737
9	iMicimbi yokusiNgqongileyo nesiwangciso soPhuhliso	(7 265)	(589)	(1 683)		(6 849)	1 537	319	4 411
10	UThutho neMisebenzi yoLuntu	304 136	(37 444)	206 941		165 530	(33 704)	2 813	(37 444)
11	ULimo	28 016	(14 686)	6 480	2	22 089	13 687	444	(4 686)
12	UPhuhliso lwezoQoqosho noKhenketho	86 497	(7 055)	(18 594)		109 460	2 553	133	81 892
13	iMicimbi yezeNkcubeko neMidlalo	(5 712)	(8 532)	(2 864)		4 178	1 469	37	(17 766)
14	ISebe loRhulumente woMmandla	20 848	(1 348)	(8 486)		29 891	796	(5)	14 152
		908 166	(98 261)	528 548	2	349 119	124 801	3 957	167 738

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
1	ISebe leNkulumbuso Injongo: <i>Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu</i> Ivoti 1: ISebe leNkulumbuso <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi.</i>	R'000 23 740	R'000 (1 117)	R'000 7 058	R'000	R'000 3 417	R'000 14 382	R'000 (52 617)	
1	INkxaso yeSigqeba (yoLawulo) <i>Kukubonelela ngeenkonzozanekxaso yolawulo zesigqeba.</i> <i>Apho</i> <i>Imali eyabelwe: Unit Yenkxaso kwinkozo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Ikhefu elisisipho</i>	(300)	930	(1 500)		270		(1 500)	
2	Ulawulo lweqhinga lokusebenza lwePhondo <i>Kukubonelela ngeenkonzozomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye ngokuthi kusetyenziswane kwiintlanganiso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Ikhefu elisisipho</i>	(600)	(65)	(600)		65			
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>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Ikhefu elisisipho</i>	(7 787)	(422)	(7 787)		422			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
4	<p>Iziko le-E-innovation (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i></p> <p><i>Apho</i></p> <p><i>Imali eyabelwe: Iprojekthi yeBroadband</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i></p> <p><i>Isiseko sezeMpilo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 33 627	R'000 (280)	R'000 16 945	R'000	R'000 2 580	R'000 14 382	R'000	R'000
						1 100			
						1 200			
						280			
5	<p>INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkonz ulawulo lomgqipheko weshishini, zophicotho-zincwadi lwangaphakathi, iforensikhi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	(1 200)	(1 280)			80			(50 000)
						80			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzco	Ezinye				
2	<p>IPalamente yePhondo</p> <p>Injongo: <i>Ulawulo lwePalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo:</i></p> <p><i>Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi nezinyondeleleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i></p>	R'000 (1 500)	R'000 (3 676)	R'000 665	R'000	R'000 1 508	R'000 3	R'000	
1	<p>Ulawulo</p> <p><i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzco zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i></p>	(1 887)	(3 216)	(182)		1 508	3		
2	<p>Izibonelelo zaMalungu naMaqela ezoPolitiko</p> <p><i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i></p> <p><i>Kujongwe</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>OoRhulumente bamazwe angaphandle nemibutho yezizwe</i></p> <p><i>IiNzuzo zoLuntu zabaQeshwa: I-Commonwealth Parliamentary Association</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti amakhaya</i></p> <p><i>Employee Social Benefits: Inzuzo zaMalungu zoMhlalaphantsi</i></p>				132	63	(195)		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
	3 IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumene nenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i>	R'000 387	R'000 (460)	R'000 847	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 ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	<p>UNondyabo wePhondo</p> <p>Injongo: <i>Ukuphucula uLawulo lwemali ngokwenza oku</i></p> <p><i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;</i></p> <p><i>Ukwakha ixabiso kurhulumente;</i></p> <p><i>Ukunikezela ngeenkonz ezingundoqo ngokubambisana; kunye</i></p> <p><i>Nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i></p> <p>Ivoti 3: UNondyabo wePhondo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 (6 191)	R'000 (6 000)	R'000 (747)	R'000	R'000 730	R'000 (286)	R'000 112	R'000 (11 500)
1	<p>Ulawulo</p> <p><i>Ukunika umkhombandlela nesciwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i></p> <p><i>Amakhaya: Ibhasari ehlawulelwa abantu abangengobaqeshwa</i></p>	6 871	4 510	(366)		2 801	(186)	112	(6 000)
2	<p>uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukuqinisekisa ukuba ulawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>amaPhondo noMasipala</i></p> <p><i>IBhodi yoNgcakazo neMidyarho yeNtshona-Koloni: 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></p> <p><i>Amakhaya: Ibhasari ehlawulelwa abantu abangengobaqeshwa</i></p>	(8 047)	(8 382)	2 448		(2 113)			(5 500)
						(2 613)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> Apho <i>Udluliselo nenkxaso</i> <i>Amalungelo abaSebenzi ezentalo: Imali yekhefu kodla umhlal'aphantsi</i>	(3 097)	(724)	(2 415)		42			
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>	(1 918)	(1 404)	(414)		42	(100)		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Ukhuselo loLuntu</p> <p>Injongo: <i>Kukunyusa izinga lokhuseleko kubantu bonke bephondo ngokukhuthaza intsulungeko yesipolisa ngokubeka iliso, ngokuqinisekisa ukhuseleko lwezakhiwo zikarhulumente neendawo zakhe, ngokuququzelela intsebenziswano kwezokhuseleko nakwiinkqubo nangokwakha uqilima lokhuseleko nokhuselo kwisirhulumente siphela.</i></p> <p>Ivoti 4: Ukhuselo loLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 (2 172)	R'000	R'000 (2 524)	R'000	R'000 (2 234)	R'000 2 485	R'000 101	R'000
1	<p>Ulawulo</p> <p><i>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kamphathiswa neyentloko yesebe kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Isebe noMasipala</i> <i>uMasipala: Amaphepha mvume ahlawulwa kumasipala</i></p>	(1 855)	(544)	(1 438)	(5)	63	69		
2	<p>Ubeko-liso kuluntu</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Isebe noMasipala</i> <i>Izidingo nezinto ezidingekayo ukuphuhlisa amalungu oncedisa unciphisa ukusetyenziswa kotywala -INguqu yeMidlalo yaseMva kweSikolo</i> <i>Ii-Arhente zeSebe</i> <i>iNkqubo yeMisebenzi yoLuntu</i> <i>eyaNdisiweyo (EPWP) - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i> <i>Umzi wemvume zotywala entshona koloni: inkxaso ye bhodi yolawula utywalwa- unciphisa usetyenziswa kotywala</i> <i>Amaziko angenzi ngeniso-mali</i> <i>INguqu yeMidlalo yaseMva kweSikolo</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPF)</i></p>	1 176	759	1 267	(1 223)	343	30		
						278			
						213			
						214			
						(1 250)			
						(678)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Imisebenzi yesiPolisa yePhondo</p> <p><i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i></p> <p>Apho</p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p>	R'000 (3 184)	R'000 491	R'000 (2 379)	R'000 (1 700)	R'000 404	R'000	R'000	
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>Apho</p> <p><i>li-Arhente zeSebe</i></p> <p><i>Urhwebo:Amaphepha-Mvume (Nomathotholo Nomabona kude)</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Ukhuseleko loluntu</i></p> <p><i>Iarhente ne Akhawunti zesebe</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p>	1 691	(706)	26	694	1 675	2		
					(2)	500			
					196				

Ivoti	Inkcazelo Ivoti namacandelo aphantsili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p>Injongo: <i>Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephantsili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo etheqete yabasebenzi.</i></p> <p>Ivoti 5: Ezemfundo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 283 418	R'000 (26 984)	R'000 151 714	R'000	R'000 93 623	R'000 65 065	R'000	R'000 117 232
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i></p> <p>Apho</p> <p><i>Inkqubo yotshintsho kwimisebenzi eyenziwa emva kweyokufundisa</i></p> <p>Udluliselo nenkxaso</p> <p><i>li-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>lingxowa-mali ezinikwa izikolo zikarhulumente eziqhelekileyo ukulungiselela iprojekthi yeZikolo eZikhuselekileyo neprojekthi yokuphunyezwa kwe-iSAMS</i></p>	89 943	(5 090)	111 050		(15 168)	(849)		(26 984)
						1			360
						(15 169)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	<p>IMfundo kwiZikolo zikaRhulumente eziQhelekileyo</p> <p><i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001)(White Paper 6). Kukwabandakanywa ne-e-learning.</i></p> <p>Apho</p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile:</i></p> <p><i>Iskim sokutyisa abafundi samaziko azi-MOD centres</i></p> <p><i>Inkqubo yotshintsho kwimisebenzi eyenziwa emva kweyokufundisa</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iigranti eKhutshwa phantsi kweMiqathango: Iprogram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i></p> <p><i>Iigranti eKhutshwa phantsi kweMiqathango: I-Maths, iSayensi neThekhnoloji</i></p> <p><i>Iigranti eKhutshwa phantsi kweMiqathango: I-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlalontle kumaPhondo</i></p> <p><i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Izikolo eziphantsi kweSiqendu 21</i></p> <p><i>Ilfizi zezikolo ezingekho phantsi kweSiqendu 21</i></p> <p><i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i></p> <p><i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i></p> <p><i>Izixhobo zokusebenza zekhitshi eliyimobhayili. Istayiphendi saMavolontiya/saBantu abaPhatha ukutya. Iprogram elingwayo yeziqhamo nemifuno</i></p> <p><i>Uphuhliso lootitshala</i></p> <p><i>Ukudluliselwa kwamagunya ezikim zothutho lwabafundi</i></p> <p><i>Izikolo zeNtsebenziswano</i></p>	R'000 142 210	R'000 58 009	R'000 13 420	R'000	R'000 70 661	R'000 120	R'000	R'000
								1 724	
								(10 449)	
								(360)	
						(1 756)			
						(90)			
						(192)			
						53 666			
						(16 072)			
						(10 219)			
						1 161			
						2 655			
						914			
						21 000			
						19 450			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango: IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i></p> <p>3 Iinkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p> <p>4 Imfundo kwiZikolo zikarhulumente zeMfundo eneemfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p>5 Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-learning.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						144			
				(3 475)		3 475			
						3 475			
		(98 433)	(95 527)	(10 570)		7 664			
						7 664			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Uphuculo lweziseko zophuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Iimali ezabelwe iinjongo ezithile:</i> <i>Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i> Udluliselelenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	R'000 127 239	R'000 5 090	R'000 47 949	R'000	R'000 8 174	R'000 66 026	R'000	R'000 142 492 10 449
7	Limviwo neenkonziso ezinxulumene nezemfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> Apho <i>Amaziko angenzi ngeniso</i> <i>Iigranti eKhutshwa phantsi kweMiqathango: I-HIV/Aids (Imfundo ngezakhono zobomi)</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko aziiKholeji ze Technical and Vocational Education and Training (TVET) nee-Community Learning Centres namaZiko oKubhalela uViwo.</i> Amakhaya <i>Ilibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i>	22 459	10 534	(6 660)		18 817	(232)		
						512			
						19 055			
						(750)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	<p>ezeMpilo</p> <p><i>Injongo Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p> <p>Ivoti 6: ezeMpilo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> <p>1 Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p>Apho</p> <p><i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i></p> <p>Udluliselo nenkxaso</p> <p><i>Ii-arhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p>Amakhaya</p> <p><i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i></p>	R'000 161 752	R'000 1 276	R'000 186 977	R'000 (80 051)	R'000 53 550	R'000	R'000 66 170	
		(6 735)		(2 234)	279	(4 780)		1 276	
					439			250	
					(160)				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>linkonzo zeMpilo zeziThili</p> <p><i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala namaPhondo</i></p> <p><i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i></p> <p><i>li-akhawunti nee-arhente zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>liKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i></p> <p><i>Iziko ILife Esidimeni: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu-Abantu abadala</i></p> <p><i>Inkonzo Zoncedo loluntu, njalunjalo</i></p> <p><i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral</i></p> <p><i>IiNkqubo zeMpilo: UkuNcithiswa kobuNgozi boTywala Inqubo yotshintsho – ukunciphisa ingozi ephathelelene notywala nokunika inkxaso ngokwasengqondweni ekuhlaleni kwiNtshona Koloni</i></p> <p><i>Ngxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenz</i></p>	92 921	5 648	105 514	(25 456)	7 215			
					13 366	(141)	375	(49 286)	500
					(2 273)	(488)			
					12 458				
					33				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i>	8 351	3 732	(1 000)		4 619	1 000		
						(3 732)			
						(2)			
						8 353			
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>	310	106	(1 200)			1 404		
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko eMfundo ePhakamileyo</i> <i>IYunivesithi yaseKapa: iSibhedlele iGrootte Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	61 293	(8 210)	66 455		(4 993)	8 041		
						(5 000)			59 894
						7			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla 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 2 426	R'000 1 157	R'000 (165)	R'000 875	R'000 559	R'000	R'000 1 157	
	Ivoti 7: Uphuhliso loLuntu <i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>							1 157	
1	uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzoz zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, wesiPhaluka, isiThili nowaMaziko akhoyo.</i>	1 379	4 387	(2 245)	191	(954)			
	<i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>				191				
2	Iinkonzo zeNtalo-ntle yoLuntu <i>Ukubonelela ngeenkonzoz ezihlangeneyo zophuhliso kwintalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>	(6 612)	(10 553)	959	1 922	1 060			
	<i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>				1 367				
3	Abantwana neeNtsapho <i>Ukunika iinkonzoz zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i>	1 434	2 920	36	(1 512)	(10)			
	<i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> <i>Amaziko ononophelo lwabantwana nolutsha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>				(1 245)				
					(400)				
					133				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	4 823	3 529	2 045	(1 235)	484			
	<p>5 Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Uphuhliso lolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	1 402	874	(960)	1 509	(21)			
						1 500			
						9			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> Apho Udluliselo nenkxaso Oomasipala Yophuhliso lokuhlaliswa kwabantu Imirhumo kaMasipala neerhafu Iiarhente kunye nee-akhawunti zesebe Social Housing Regulatory Authority (SHRA) Amaziko emfundo ephakamileyo Idyunivesithi yase Kapa (UCT) Amaqumrhu oluntu kunye namashishini abucala Amakhaya Uphuhliso LokuHlaliswa Koluntu Ezindlwini Izibonelo zeNtlalontle zabasebenzi	R'000 22 099	R'000 11 720	R'000 3 817	R'000 6 562	R'000 17 631 3 778 (1 500) 750 200 (14 667) 370	R'000	R'000	
4	Izinto ezibalulekileyo/nolawulo lwepropati <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu</i> Apho Udluliselo nenkxaso Oomasipala naMaphondo Imirhumo kaMasipala neerhafu	4 901	1 884	1 161	1 856	1 856			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
9	<p>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</p> <p>Injongo: <i>Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i></p> <p>Ivoti 9: Imicimbi yokusingqongileyo nesciwangciso sophuhliso</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 (7 265)	R'000 (589)	R'000 (1 683)	R'000	R'000 6 849	R'000 1 537	R'000 319	R'000 4 411
	<p>1 EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p>	1 624	1 099	187		46	292		(589)
	<p>2 Umgaqo wezokusinqongileyo; ucwangciso nolungelelwano</p> <p><i>Injongo yale nkqubo kukunisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxumelananiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p>	(326)	(569)	116		12	(29)	144	
						12			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 ukuxhutyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p>	92	(243)	388		15	(89)	21	
4	<p>Uququzelelo lomgaqo-nkqubo nesicwangciso 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 lwenkitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>IPondo kunye nooMasipala</i></p> <p><i>Iziko lenkonzo zokuhlala uvimba wencwadi zenkonzo zokuhlala</i></p> <p><i>Amanzi ukukhula nophuhliso oluzinzileyo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni kunye: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p>	3 858	(950)	(695)		4 063	1 343	97	5 000
						500			
						3 500			
						63			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
5	Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>Arhente kunye</i> <i>IBhodi yoLondolozo lweNdalayo yeNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	R'000 (12 214)	R'000 378	R'000 (649)	R'000 (11 991)	R'000 (9)	R'000 57	R'000	
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i>	82		82					
7	UCwangciso loPhuhliso <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> <i>Apho</i> Uweliselo-mali nezibonelelo <i>IPondo kunye nooMasipala</i> <i>INKqubo yezoQoqosho ekuHlalenini/</i> <i>UTHintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala</i> <i>Amacandelo angenzi nzuzo-mali</i> <i>INKqubo yezoQoqosho ekuHlalenini/</i> <i>UTHintelo loBundlobongela ngoPhuculo lweeDolophu - linkampani ezingenzi nzuzo-mali (AAN)</i> <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	(381)	(304)	(1 112)	1 006	29			
					3 000				
					(2 000)				
					6				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	UThutho neMisebenzi yoLuntu <i>Injongo: Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye nonxulumano ngokwasekuhlaleni.</i>	R'000 304 136	R'000 (37 444)	R'000 206 941	R'000	R'000 165 530	R'000 (33 704)	R'000 2 813	R'000 (37 444)
	Ivoti 10: UThutho neMisebenzi yoLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>								(37 444)
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Ukutsho oko</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(7 858)	(9 858)	(904)		61	406	2 437	
2	Ezemisebenzi yoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ukutsho oko</i> <i>Udluliselo nenkxaso</i> <i>Amapohondo no Mesipala</i> <i>Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i> <i>IiArhente zaMasebe neeAkhawunti</i> <i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i> <i>IiNkonzo ezimanyeneyo nezibunjwe ngokutsha</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	60 031	(17 440)	83 512		88 623	(94 764)	100	
						85 073			
						2			
						2 548			
						1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Iziseko zoThuto</p> <p><i>Ukunikezela izibonelelo ezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, olufikelekayo ngokwexabiso iimpahla neenkonziso ezifikelekayo.</i></p> <p><i>Ukutsho oko</i> Udluliselo nenkxaso</p> <p><i>Oomasipala naMaphondo</i> <i>liAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lezendlela</i></p> <p><i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p>	R'000 105 536	R'000 (1 095)	R'000 47 026	R'000	R'000 1 771	R'000 57 696	R'000 138	R'000
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>Ukutsho oko</i> Udluliselo nenkxaso</p> <p><i>Oomasipala</i> <i>Iakhawunti yasebhankini ka Masipala - Unxibelelwano olumanyeneyo lwesithuthi zikawonke - wonke lwase George - Imisebenzi namaziko akhoyo.</i></p> <p><i>Iakhawunti yasebhankini ka Masipala: Uncedo lwezezimali koMasipala ukunceda ukulungisa nokwakha imigaqo ukulungiselela ukuzisa inkonzo kwabo bangahambi ngazithuthi.</i></p> <p><i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p>	R'000 101 643	R'000 (1 640)	R'000 29 264	R'000	R'000 74 013	R'000	R'000 6	R'000
						R'000 1 263			
						R'000 508			
						R'000 70 000			
						R'000 4 000			
						R'000 13			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
5	<p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumaqumrhu nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko ezindleleni, unxibelelwano, kwenziwa lula imfundo ngokhuseleko ezindleleni, uqapheleko, nokusetyenziswa kwebulorho zokukalisha ubunzima bomthwalo othwelwe zimoto; nonikezelo loqeqesho kuMapolisa ezendlela kwakunye nabanye abasebenzi bomthetho wenzendlela.</i></p> <p><i>Ukutso oko</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iiArhente zeMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i></p>	R'000 44 591	R'000 (7 604)	R'000 48 051	R'000	R'000 1 062	R'000 2 958	R'000 124	R'000
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p>	193	193	(8)		1 1 053 8		8	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>Khuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekakayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukucina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonzozo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imarike 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> <p>Ivoti 11: Ezolimo</p> <p>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</p> <p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzozo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p>Apho</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>Isipho namabhaso kwaboKhenketho eNtshona Koloni, i-Arhente</i></p> <p><i>Yokuphakamisa Urhwebo kunye Notyalo-mali (WESGRO)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Isipho naMabhaso kumaphulo e Maker Faire eKapa.</i></p>	R'000 28 016	R'000 (14 686)	R'000 6 480	R'000 2	R'000 22 089	R'000 13 687	R'000 444	R'000 (4 686)
		5 766	(1 611)	2 604	2	596	3 811	364	(14 686)
						1			
						2			
						15			
						50			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<p><i>Amaziko angasebenzeli nzuzo</i> <i>Isipho naMabhaso kubaVelisi beWayini boMzantsi Afrika</i></p> <p><i>Izindlu</i> <i>Intlawulelo yezifundo:</i> <i>kwabangaqeshwanga</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>2 Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunyenolawulo lwemijelo kwezolimo.</i></p> <p><i>Apho</i> <i>Ukutya okubekelwe bucala: Ukufumaneka kokutya nembalela</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Elilawulwa nguRhulumente</i> <i>Isipho namabhaso kwiKomiti engokuNkcenkceshela neMisele yeLizwe loMzantsi Afrika. kuMhlangano we (SANCID)</i> <i>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> <i>Isenzo senceba: Iqumrhu lweZolimo Prince Albert</i></p>	24 039	(1 512)	4 840	20 736	(25)			
	<p>3 Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <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>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p>	(6 004)	(5 979)	(98)	7		66	7 500	
	<p><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>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p>				1				
	<p><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>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p>				1				
	<p><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>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i></p>				5				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</i> Ivoti 12: UPhuhliso lwezoQoqosho noKhenketho <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>	R'000 86 497	R'000 (7 055)	R'000 (18 594)	R'000	R'000 109 460	R'000 2 553	R'000 133	R'000 81 892
1	uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonziso zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhla/aphantsi</i>	2 395	(1 770)	2 270		32	1 815	48	(7 055)
2	Iinkonziso eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> <i>Apho</i> Udluliselo nenkxaso IiArhente neeAkhawunti zeSebe Saldanha Bay IDZ Licensing Company(SB IDZ LiCo): UPhuhliso Portal Procurement <i>Kumashishini oluntu kunye namashishini abucala</i> <i>Cape Agency for Sustainable Integrated Development in Rural Areas (Casidra SOC Ltd): Ngokuba ukuphunyezwa kunye nolawulo mali mboleko SMME eNtshona Koloni</i> <i>Okunye namashishini abucala:</i> <i>Ukusetyenziswa kweSigaba 2 yeNkqubo yoPhuhliso Supplier</i> <i>Okunye namashishini abucala:</i> <i>Kuba ukuphunyezwa Cape Capital Fund</i> <i>Okunye namashishini abucala: Umnikelo yamela Institute Africa ukuxhasa Summit Africa Lean 2016</i> <i>Okunye namashishini abucala: Umnikelo SALGA ukuxhasa kwiNkomfa yePhondo leNtshona SALGA Koloni 2016</i>	(1 128)	(920)	(5 801)		5 473	106	14	
						400			
						3 000			
						2 100			
						168			
						100			
						50			

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				
	<i>Amakhaya Izipho neMinikelo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i>	(314)	(320)	(3 459)	3 417	26	22		
	<i>Apho Udluliselo nenkxaso liArhente neeAkhawunti zeSebe Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i>				3 417				
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>	(400)	(400)	(42)			42		
5	IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i>	83 162	(3 205)	(21 371)	107 475	263			
	<i>Apho Izabelo oezibekelwa ngokukodwa Broadband Isu: LeK Broadband Projects kwiPhondo</i>								(10 653)
	<i>Udluliselo nenkxaso liArhente neeAkhawunti zeSebe Imali eyabelwe: Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): Isivumelwano sentengiso yokugqibela phakathi Industrial Development Corporation (IDC) kunye Saldanha Bay Industrial Development Zone mvume Company (SBIDZ LiCo)</i>				100 000				100 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i></p> <p><i>Cape Craft and Design Institute (CCDI): Ukuxhasa amaphulo okuyila</i></p> <p><i>Broadband initiatives - Stream 2</i></p> <p><i>Cape Isisekelo Digital</i></p> <p><i>Genesis IT Initiative</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						3 625			
						3 500			
						(400)		(400)	
						750			
6	Ukhenketho, ubuGcisa Nezolonwabo	3 222		(1 697)		4 872	43	4	
	<p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): ukhuthazo lokhenketho kwiPhondo kunye nophuhliso non stop route ukusuka Kapa ukuya USA</i></p> <p><i>Amakyaha</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>								
						4 800			
						72			
7	UkuPhuhliswa nokuPhuculwa kwezakhono	(440)	(440)	11 506		(11 809)	300	3	
	<p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative (CITI): Ukubonelela ngoqeqesho abantu abatsha kushishino IT</i></p> <p><i>Western Cape Tooling Initiative (WCTI): Ukusombulula ukunqongophala kootoolmakers abanezakhono elizweni kwaye ingakumbi eNtshona Koloni</i></p> <p><i>Amakhaya</i></p> <p><i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i></p>								
						591			
						1 000			
						(13 400)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeko nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinokayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko ellikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.	R'000 (5 712)	R'000 (8 532)	R'000 (2 864)	R'000	R'000 4 178	R'000 1 469	R'000 37	R'000 (17 766)
	Ivoti 13: iMicimbi yezeNkcubeko neMidlalo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyezeko yabasebenzi</i>								(8 532)
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i>	(419)	(890)	379			92		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi-nzuzo: Uncedo lwezimali kwiMibutho</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	818	(4 357)	1 910		3 225	35	5	
	3 IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(279)	(1 099)	906		64	(150)		
	4 IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso-mali: Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(5 832)	(2 186)	(6 059)		889	1 492	32	(9 234)
						877			
						12			

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				
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> Ivoti 14: ISebe loRhulumente woMmandla <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>	R'000 20 848	R'000 (1 348)	R'000 (8 486)	R'000	R'000 29 891	R'000 796	R'000 (5)	R'000 14 152
1	uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>	(3 303)	(2 014)	(1 375)		12	79	(5)	
2	URhulumente woMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> Iimpahla neenkonzozo <i>Imali ebekelwe bucala: inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Inkxaso kwiinkozo zikaMasipala</i> <i>Imali ebekelwe bucala: Inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</i> <i>Imali ebekelwe bucala: Inkxaso zikaMasipala kwiimbalela</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>South African Local Government Association (SALGA)</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>	19 777	2 500	4 436		12 582	259		4 034
						2 016			
						1 466			1 466
						9 000			10 000
						30			
						70			

