

PROVINCE OF THE WESTERN CAPE

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**WESTERN CAPE  
ADJUSTMENTS  
APPROPRIATION BILL**

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*(As introduced)*

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(MINISTER OF FINANCE)

[B 2—2024]

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PROVINSIE WES-KAAP

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**WES-KAAPSE  
AANSUIWERINGS-  
BEGROTINGSWETSONTWERP**

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*(Soos ingedien)*

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(MINISTER VAN FINANSIES)

[W 2—2024]

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IPHONDO LENTSHONA KOLONI

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**UMTHETHO OSAYILWAYO  
WOHLENGAHLENGISO  
LOLWABIWOMALI  
WENTSHONA KOLONI**

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*(Njengoko wazisiwe)*

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(NGUMPHATHISWA WEZEMALI)

[B 2—2024]

ISBN 978-1-991231-30-7

# BILL

**To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2025 for the requirements of the Province of the Western Cape; 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, 2024 (Act 1 of 2024), 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 in terms of section 31 of the Public Finance Management Act, for the requirements of the Province in the 2024/25 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 purposes 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 purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2024.

## **Short title**

4. This Act is called the Western Cape Adjustments Appropriation Act, 2024. 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	95 010		85 360			9 650		(66 812)
2	Provincial Parliament	(63)	(3 876)	2 934	(1 240)	2 110	9		
3	Provincial Treasury	(33 606)	(23 439)	(12 534)	2 263	34	70		
4	Police Oversight and Community Safety	1 265	(11 500)	(231)	10 911	1 918	167		(12 700)
5	Education	547 011	405 850	(64 923)	140 692	55 553	9 839		(595 846)
6	Health and Wellness	197 750	(104 627)	275 181	(62 698)	89 894			(200 414)
7	Social Development	(17 407)	(8 845)	(1 979)	16 771	(23 854)	500		496
8	Mobility	80 701	(46 420)	65 407	36 300	25 341	73		
9	Environmental Affairs and Development Planning	(8 832)	(9 047)	(3 209)	2 255	1 169			(2 923)
10	Infrastructure	519 921	(117 328)	796 796	88 212	(247 759)			500 929
11	Agriculture	288 017	(1 451)	12 082	263 465	13 401	520		261 240
12	Economic Development and Tourism	20 903	(14 950)	5 738	29 559	554	2		30 000
13	Cultural Affairs and Sport	29 575	(14 955)	24 702	17 918	1 888	22		9 086
14	Local Government	(3 116)	(6 891)	(7 844)	10 253	1 219	147		(10 116)
		<b>1 717 129</b>	<b>42 521</b>	<b>1 177 480</b>		<b>554 661</b>	<b>(68 882)</b>	<b>11 349</b>	<b>(87 060)</b>

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	<p><b>Premier</b></p> <p><i>Aim: To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.</i></p>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000	R'000 (66 812)
	<p>2 Provincial Strategic Management</p> <p><i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.</i></p> <p><i>Of which</i> <i>Earmarked allocation: Energy</i></p>	(40 294)		(40 294)					(37 794)
	<p>3 People Management</p> <p><i>To render a transversal people management service, consisting of organisational development, training and development, and people practices.</i></p>	(789)		(789)					
	<p>4 Centre for e-Innovation</p> <p><i>To enable service excellence to the people of the Western Cape through Information and Communication Technology.</i></p> <p><i>Of which</i> <i>Earmarked allocation: Broadband Project</i></p>	138 593		129 593			9 000		(29 018)
	<p>5 Corporate Assurance</p> <p><i>To render enterprise risk management, internal audit and provincial forensic services.</i></p>	(2 500)		(3 150)			650		

Vote	Description of vote 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	
<b>2</b>	<b>Provincial Parliament</b>	(63)	(3 876)	2 934		(1 240)	2 110	9	
	<i>Aim: The administration of Western Cape Provincial Parliament (WCPP) commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work while fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of lawmaking, public participation and oversight in the interest of the people of the Western Cape; and Promoting the WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	2 812	(2 262)	2 954		1	2 110	9	
	<i>To provide overall strategic leadership and direction for the WCPP. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Gifts and donations: Management incentive rewards</i>					1			
	2 Parliamentary Support Services	(1 100)	(630)	(470)					
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards</i>								
	3 Public Engagement	(566)	(1 016)	450					
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards</i>								
	4 Members Support	(1 209)	32			(1 241)			
	<i>To provide enabling facilities and benefits to Members and political parties. Of which Transfers and subsidies Non-profit institutions Political parties: Secretarial and constituency allowances Households Social benefits to employees: Retirement benefits for Members</i>					(906)			
						(335)			

Vote	Description of vote 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	
<b>3</b>	<b>Provincial Treasury</b>	R'000 (33 606)	R'000 (23 439)	R'000 (12 534)	R'000 2 263	R'000 34	R'000 70	R'000	
	<i>Aim: Promotion of cohesion and citizen-centricity. Building capacity in the public sector by being adaptive, innovative and supportive. Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>								
	<b>1 Administration</b>	(5 708)	(3 660)	(3 183)	1 031	34	70		
	<i>To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)				2				
	Households								
	Social benefits to employees: Leave gratuity				511				
	Social benefits to employees: Injury on duty				17				
	Bursaries payable to non-employees				(26)				
	Social benefits to employees: Pension penalty				527				
	<b>2 Sustainable Resource Management</b>	(17 394)	(10 346)	(5 042)	(2 006)				
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities				(337)				
	Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improving on overall financial governance and financial sustainability in municipalities when there is a municipal intervention				(1 690)				
	Households								
	Social benefits to employees: Leave gratuity				21				
	<b>3 Asset Management</b>	(8 730)	(5 328)	(3 483)	81				
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity				81				
	<b>4 Financial Governance</b>	(1 774)	(4 105)	(826)	3 157				
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities				3 000				
	Households								
	Social benefits to employees: Leave gratuity				157				

Vote	Description of vote 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	
<b>4</b>	<b>Police Oversight and Community Safety</b>	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
	<i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>								
	<b>1 Administration</b>	1 522	(3 443)	571		3 515	850	29	
	<i>To provide strategic direction and support, administrative, financial and executive services to the Department and related entities. The objective of the programme is to efficiently support the offices of the Ministry, Head of Department, the Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i>					3 275			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					240			
	<b>2 Provincial Secretariat for Police Service</b>	625	(3 435)	1 794		1 461	803	2	
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Trailer licence fees</i>					9			
	<i>Non-profit institutions</i>								
	<i>Safety programmes: Neighbourhood watch projects</i>					919			
	<i>Community policing forums: Project funding</i>					450			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					83			
	<b>3 Provincial Policing Functions</b>	(882)	(1 290)	(4 739)		4 926	221		
	<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>								
	<i>Earmarked allocation: Law Enforcement Advancement Programme (LEAP) centres</i>								(12 700)
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Peace officer training support</i>					3 600			
	<i>Resource funding for the establishment and support of a K9 unit at municipalities</i>					1 000			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					300			
	<i>Gifts and donations</i>					23			
	<i>Social benefits to employees: Leave gratuity</i>					3			
	<b>4 Security Risk Management</b>		(3 332)	2 143		1 009	44	136	
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 009			

Vote	Description of vote 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	
<b>5</b>	<b>Education</b>	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
	<i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>								
	1 Administration	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
	<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 relevant policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5 012			
	Non-profit institutions								
	Funds provided to ordinary public schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services					2 432			
	Households								
	Social benefits to employees: Leave gratuity					(731)			
	2 Public Ordinary School Education	253 186	297 126	(144 817)		106 193	(5 316)		
	<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 Education White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								(2 437)
	Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)								(25 471)
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(3)			
	Non-profit institutions								
	Section 21 norms and standards					(83 569)			
	Section 21 school fees					71 813			
	Non-section 21 maintenance and municipal fees					5 985			
	Compensation for fee exemption					(7 779)			
	To assist public schools to perform their institutional operations					74 444			
	Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme					52 478			
	Collaboration schools					24 979			
	Learner transport					45 445			
	Administrative support for small schools					(2 572)			
	Private transport					12 977			
	Boarding subsidy					(6 765)			
	Church boarding subsidy					(555)			
	Arts and music centres					201			
	Schools of choice expansion					(26 000)			
	Addressing learning losses					(54 886)			
	3 Independent School Subsidies	(6 495)				(6 495)			
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					(6 495)			



Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> Governing bodies of public special schools Learner transport	3 329		(2 587)		4 368	1 548		
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces Transfers and subsidies <i>Non-profit institutions</i> Governing bodies of public schools and community ECD centres and ECD learnerships	85 017	107 993	(3 576)		(19 400)		2 437	
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> National conditional grant: Education Infrastructure Grant (EIG) Earmarked allocation: Infrastructure (excluding national conditional grants) <i>Of which</i> Earmarked allocation: Education incentive (MOD: Infrastructure). For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities Earmarked allocation: Infrastructure maintenance and repairs Earmarked allocation: Energy schools (solar photovoltaic) Transfers and subsidies <i>Non-profit institutions</i> School governing body (SGB) projects - School and School Hall Programme	262 226		118 000		55 000	89 226	321 000 (891 375)  (58 774)  (131 183)  (60 000)	
7	Examination and Education-related Services <i>To provide educational institutions as a whole with examination and education-related services.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> Operation of examination marking centres	(97)		5 467		(5 687)	123		
						(5 687)			

Vote	Description of vote 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	
<b>6</b>	<b>Health and Wellness</b>	197 750	(104 627)	275 181	(62 698)	89 894		(200 414)	
	<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>								
	1 Administration	(4 188)		(9 311)	(877)	6 000			
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Other transfers to households: Claims against the state				(877)				
	2 District Health Services	59 079	(7 952)	107 572	(56 872)	16 331			
	<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>								
	<i>Of which</i>								
	National conditional grant: Human Resources and Training								
	<i>Of which</i>								
	Statutory human resources component							(411)	
	Training component							(356)	
	Earmarked priority allocations:								
	Violence prevention							(3 374)	
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services				(47 000)				
	Non-profit institutions								
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera				(9 872)				
	3 Emergency Medical Services	17 632		(3 012)	341	20 303			
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine in the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity				341				
	4 Provincial Hospital Services	11 686	767	9 298		1 621			
	<i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	<i>Of which</i>								
	National conditional grant: Human Resources and Training								
	<i>Of which</i>								
	Statutory human resources component							411	
	Training component							356	
	5 Central Hospital Services	118 860	(101 000)	212 331		7 529			
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								

Vote	Description of vote 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	
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Health and Welfare Sector Education and Training Authority (SETA)</i> <i>Households</i> <i>Other transfers to households: Bursaries</i>	(1 765)	1 728	913	(5 528)	1 122			
7	Healthcare Support Services <i>To render support services required by the Department to realise its aims.</i>			(7 993)		7 993			
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <i>Earmarked priority allocations:</i> <i>Provincial equitable share (PES) infrastructure</i> <i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 554)	1 830	(34 617)	238	28 995		6 500 (193 486) (10 054)	
					238				

Vote	Description of vote 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	<b>Social Development</b>	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.</i>								
	1 Administration	(3 638)	(7 878)	(1 295)		9 450	(4 415)	500	
	<i>This programme captures the strategic management and support services at all levels of the Department ie provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					91			
	Communication: Licences (radio and television)					9			
	Households								
	Social benefits to employees: Leave and pension gratuity					1 914			
	Claims against the state					7 436			
	2 Social Welfare Services	(34 713)	(11 658)	(4 881)		2 072	(20 246)		
	<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								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(4)			
	Non-profit institutions								
	Services to older persons					897			
	Households								
	Social benefits to employees: Leave gratuity					1 179			
	3 Children and Families	455	472	(197)		1	179		
	<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								
	Households								
	Social benefits to employees: Leave gratuity					1			
	4 Restorative Services	12 897	9 452	2 767		271	407		
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					(136)			
	Households								
	Social benefits to employees: Leave gratuity					406			
	5 Development and Research	7 592	767	1 627		4 977	221		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant								496
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					4 967			
	Households								
	Social benefits to employees: Leave gratuity					10			

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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
<b>8</b>	<b>Mobility</b>	80 701	(46 420)	65 407		36 300	25 341	73	
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system that provides transformative access to opportunities for the citizens of the province.</i>								
	1 Administration	(1 698)	(14 244)	9 758		2 333	455		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(3)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					2 336			
	2 Transport Operations	77 730	(6 368)	49 574		33 653	871		
	<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 to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network					40 000			
	Municipal bank accounts: Non-motorised Transport Infrastructure					1 100			
	Public corporations and private entities								
	Private entities: Golden Arrow Bus Services (Pty) Ltd - Job seeker voucher programme					(7 500)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					53			
	3 Transport Regulation	4 669	(25 808)	6 075		314	24 015	73	
	<i>To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Shooting-range levy					3			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					311			

Vote	Description of vote 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	
<b>9</b>	<b>Environmental Affairs and Development Planning</b>	(8 832)	(9 047)	(3 209)	2 255	1 169		(2 923)	
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	2 439	1 160	809	40	430			
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity				40				
	2 Environmental Policy, Planning and Coordination	(884)	(600)	(517)		233			
	<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>								
	Earmarked allocation: Energy: Green Economy Ecosystem Support							136	
	3 Compliance and Enforcement	(93)	291	(485)	44	57			
	<i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, 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>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households				44				
	Social benefits to employees: Leave gratuity								
	4 Environmental Quality Management	(7 030)	(7 042)	(2 356)	2 103	265			
	<i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i>								
	<i>Of which</i>								
	Earmarked allocation: Environmental impact assessments: Higher efficiencies							(2 559)	
	Transfers and subsidies								
	Provinces and municipalities								
	Waste management compliance: Borehole installation and groundwater quality monitoring				1 800				
	Households								
	Social benefits to employees: Leave gratuity				303				
	5 Biodiversity Management	(30)	(54)	(160)		184			
	<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>								

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	
	7 Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Projects Programme</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 310)	(2 802)	(576)		68			(500)
						68			

Vote	Description of vote 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	
<b>10</b>	<b>Infrastructure</b>	519 921	(117 328)	796 796		88 212	(247 759)	500 929	
	<i>Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.</i>								
	<b>1 Administration</b>	(54 080)	(19 181)	(39 657)		3 758	1 000		
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy Resilience</i>							(46 280)	
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>							(3 060)	
	<b>Transfers and subsidies</b>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					30			
	<b>Households</b>								
	<i>Bursaries payable to non-employees</i>					2 500			
	<i>Social benefits to employees: Leave gratuity</i>					1 228			
	<b>2 Public Works Infrastructure</b>	(14 810)	(28 834)	66 937		4 228	(57 141)		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)</i>							(35 000)	
	<i>Earmarked allocation: Energy Resilience</i>							14 000	
	<i>Earmarked allocation: Eisenburg Vineyard bulk irrigation</i>							269	
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					3 199			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					1 029			
	<b>3 Transport Infrastructure</b>	507 484	(55 320)	744 365		11 393	(192 954)		
	<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>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance Grant</i>							571 000	
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					11 393			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					(12)			
	<i>Other transfers to households</i>					12			



Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Human Settlements <i>To promote sustainable integrated human settlement development in the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> Municipalities Accreditation assistance Title Deed Restoration Provincial contribution towards the acceleration of housing delivery Households Social benefits to employees: Leave gratuity Other transfers to households	81 087	(12 206)	23 740	68 833	720			
5	Community-based Programmes / EPWP <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 (EPWP).</i>	240	(1 787)	1 411			616		



Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Worcester East Water User Association</i>				5 000				
	<i>Zonderend Water User Association</i>				4 760				
	<i>Groenland Water User Association</i>				5 000				
	<i>Korente Irrigation Board</i>				(267)				
	<i>Citrusdal Water User Association</i>				20 000				
	<i>Clanwilliam Water User Association</i>				19 936				
	<i>Lower Berg River Irrigation Board</i>				(240)				
	<i>Twenty-four Rivers Irrigation Board</i>				2 000				
	<i>Zandrift Water User Association</i>				4 000				
	<i>Hexvallei Water User Association</i>				10 000				
	<i>Bossies Irrigation Board</i>				6 000				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				39				
3	Agricultural Producer Support and Development	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
	<i>To provide support to producers through agricultural development programmes; enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				2				
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>				(7 743)				
	<i>Non-profit institutions</i>								
	<i>Decidious Fruit Producers Trust</i>				4 243				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				467				
4	Veterinary Services	8 234	(173)	4 740	324	3 343			
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				4				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				175				
	<i>Bursaries (non-employees)</i>				145				
5	Research and Technology Development Services	8 338		5 829	405	2 101	3		
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				2				
	<i>Non-profit institutions</i>								
	<i>Gifts and donations to Green Cape</i>				115				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				288				



Vote	Description of vote 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	
12	<b>Economic Development and Tourism</b>	20 903	(14 950)	5 738		29 559	554	2	30 000
	<i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>								
	1 Administration	(7 459)	(7 719)	(500)		392	368		
	<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					392			
	2 Integrated Economic Development Services	(1 656)	(1 736)	(1 118)		1 150	48		
	<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								
	Higher education institutions								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	College of Cape Town					300			
	University of Western Cape					590			
	Northlink College					743			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships								
	Gifts and donations: Higher Education Institutions					210			
	Public corporations and private enterprises								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	Agri Western Cape					(8 343)			
	Kamva Capital					1 543			
	Silulo Technologies					2 000			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships								
	Agri Western Cape					(200)			
	Non-profit institutions								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	ORT South Africa Operational Trust					892			
	Association for Savings and Investment South Africa (ASISA)					2 000			
	Reconstructed Living Lab					1 365			
	Households								
	Social benefits to employees: Leave gratuity					50			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes</i> <i>Agri Western Cape</i> <i>Advanced Fibreform Production</i> <i>One of Each (Pty) Ltd</i> <i>LHA Systems (Pty) Ltd</i> <i>Carteirra SA (Pty) Ltd</i> <i>Dune Foods (Pty) Ltd</i> <i>Rooiboslief Lifestyle (Pty) Ltd</i> <i>Joubert-Tradauw (Pty) Ltd</i> <i>South African Trade Promotions Pty (Ltd) - for an Organics and Natural Products Expo</i> <i>Non-profit institutions</i> <i>Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes</i> <i>SA Wine</i> Households <i>Social benefits to employees: Leave gratuity</i>	R'000 (317)	R'000 (167)	R'000 (200)	R'000	R'000 (23)	R'000 73	R'000	R'000 300
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, national and provincial legislation and policies.</i> <i>Of which</i> Transfers and subsidies Households <i>Social benefits to employees: Leave gratuity</i>	(1 078)	(1 117)			39			
5	Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and coordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Energy and green economy - Green Hydrogen Development Master plan</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of operational support)</i>	33 762	(3 079)	6 762		30 078		1	
						4 700			4 700
						25 000			25 000

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Business Tech and Innovation Support Programme: To support increased productivity and competitiveness in Western Cape firms through technology adoption and digital transformation</i>								
	<i>MB Trading Enterprise</i>					30			
	<i>Knoesen Consulting (Pty) Ltd trading as Maven Solutions</i>					30			
	<i>Mygrow (Pty) Ltd</i>					43			
	<i>The Wren Design (Pty) Ltd</i>					41			
	<i>Chrysalis Marketing (Pty) Ltd</i>					30			
	<i>Regenize (Pty) Ltd</i>					30			
	<i>Welcome Assist (Pty) Ltd</i>					29			
	<i>TOMA Tomorrow Matters Now</i>					28			
	<i>Medical Diagnostech (Pty) Ltd</i>					30			
	<i>Autonosky (Pty) Ltd</i>					30			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					57			
6	Tourism, Arts and Entertainment	1 145	143	1 035		(98)	65		
	<i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Hessequa Municipality - to upgrade the municipal nature reserves and improve the tourism profile of Hessequa</i>					500			
	<i>Public corporations and private enterprises</i>								
	<i>Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i>								
	<i>Agri Western Cape</i>					(4 500)			
	<i>Winelands Guide (Pty) Ltd</i>					200			
	<i>Leeu Dassenberg Estates (Pty) Ltd - to repair and rehabilitate the infrastructure on the Estates which were damaged as a result of the floods in September 2023</i>					718			
	<i>Non-profit institutions</i>								
	<i>Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i>								
	<i>Elgin Grabouw Cycling Academy</i>					690			
	<i>Discovery Point Centre</i>					100			
	<i>Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - to rehabilitate the dunes at ATKV-Hartenbos which were damaged as a result of the floods in September 2023</i>					1 192			
	<i>Elgin Grabouw Cycling Academy - to restore the trails at the academy which were extensively damaged as a result of the floods in September 2023</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					2			
7	Skills Development and Innovation	(3 494)	(1 275)	(241)		(1 979)		1	
	<i>To support growth and employment by strengthening and aligning the skills ecosystem to industry requirements through skills development and closing the gap between academic outcomes and industry needs.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					(1 979)			

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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	
13	<b>Cultural Affairs and Sport</b>	29 575	(14 955)	24 702		17 918	1 888	22	9 086
	<i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>								
	1 Administration	(2 000)	(3 791)	353		1 481	(51)	8	
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(10)			
	Households								
	Social benefits to employees: Early retirement pension penalty					1 475			
	Social benefits to employees: Leave gratuity					16			
	2 Cultural Affairs	3 979	(5 010)	903		8 504	(427)	9	
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Earmarked allocation: Installation of solar panels at two cultural facilities								1 140
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Cultural Commission					3 090			
	Communication: Licences (radio and television)					19			
	Non-profit institutions								
	Arts and culture organisations					2 210			
	Province-aided museums					1 836			
	Households								
	Financial support to individual artists					667			
	Social benefits to employees: Leave gratuity					257			
	Social benefits to employees: Early retirement pension penalty					425			
	3 Library and Archive Services	283	(3 529)	388		3 058	366		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	Earmarked allocation: Broadband library connection and library services top-up for broadband								(605)
	Enterprise Content Management (ECM)								(9 151)
	Transfers and subsidies								
	Non-profit institutions								
	Community Chest					2 534			
	Households								
	Social benefits to employees: Leave gratuity					163			
	Social benefits to employees: Early retirement pension penalty					361			



Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation: Cape Town e-Prix</i> <i>Earmarked allocation: MOD centres including maintenance, utilities and security</i> <i>Earmarked allocation: MOD Programme - Procurement, refurbishment and maintenance of equipment</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Sports facilities</i> <i>Non-profit institutions</i> <i>E-mobility for the ABB FIA Formula E World Championship - Cape Town e-Prix</i> <i>Youth development: Well-being</i> <i>Sports federations and bodies: Financial support</i> Households <i>Social benefits to employees: Leave gratuity</i>	27 313	(2 625)	23 058	4 875	2 000	5		
									(6 000)
									(1 769)
									25 471
					1 100				
					(6 000)				
					9 450				
					62				
					263				

Vote	Description of vote 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	<b>Local Government</b>	(3 116)	(6 891)	(7 844)	10 253	1 219	147	(10 116)	
	<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>								
	1 Administration	(2 319)	(2 400)	(570)	156	495			
	<i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity				156				
	2 Local Governance	(1 344)	2 974	(3 102)	(1 644)	400	28		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	Of which								
	Earmarked allocation: Sustainable Infrastructure Development and Finance Facility (SIDAFF) - project management support							(4 000)	
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Support Grant (strengthening of governance)				(2 134)				
	Households								
	Social benefits to employees: Leave gratuity				490				
	3 Development and Planning	619	(7 393)	(4 145)	11 741	297	119		
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	Of which								
	Earmarked allocation: Additional critical skills and capacity to support the Energy Security Programme in the Department							(1 490)	
	Earmarked allocation: For the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options							(3 000)	
	Earmarked allocation: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence ie the systems and technology required for anticipatory disaster risk management							(1 626)	
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Water Resilience Grant				6 000				
	Municipal Disaster Management Grant				2 500				
	Non-profit institutions								
	Western Cape Umbrella Fire Protection Association				3 000				
	Households								
	Social benefits to employees: Leave gratuity				241				
	4 Traditional and Khoi-San Institutional Management	(72)	(72)	(27)			27		
	<i>To manage the institutions of traditional and Khoi-San leadership in line with legislation.</i>								

## MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL

### 1. BACKGROUND

The Western Cape Adjustments Appropriation Bill, 2024 (the Bill), makes provision for adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year to votes and main divisions within a vote, and for the specific listed purposes set out in section 31(2) of the Public Finance Management Act, 1999 (Act 1 of 1999) (the PFMA), as set out in the Schedule.

### 2. CONTENTS OF BILL

2.1 **Clause 1** incorporates the definitions used in the Western Cape Appropriation Act, 2024 (Act 1 of 2024) (the Western Cape Appropriation Act), into the Bill.

2.2 **Clause 2** provides that adjusted appropriations from the Provincial Revenue Fund attributable to various votes and main divisions within a vote for specific listed purposes are set out in the Schedule to the Bill. The spending of these appropriations is subject to the PFMA and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009).

2.3 **Clause 3** provides that the amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act, 2024 (Act 24 of 2024), and in accordance with the framework published in terms of that Act; and
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act.

2.4 **Clause 4** provides for the short title of the Bill.

### 3. CONSULTATION

The following role players were consulted:

- (a) Department of the Premier: Legal Services
- (b) Department of the Premier
- (c) Western Cape Provincial Parliament
- (d) Provincial Treasury
- (e) Department of Police Oversight and Community Safety
- (f) Western Cape Education Department
- (g) Department of Health and Wellness
- (h) Department of Social Development
- (i) Western Cape Mobility Department
- (j) Department of Environmental Affairs and Development Planning
- (k) Department of Infrastructure
- (l) Department of Agriculture
- (m) Department of Economic Development and Tourism
- (n) Department of Cultural Affairs and Sport
- (o) Department of Local Government
- (p) Auditor-General

### 4. FINANCIAL IMPLICATIONS

R1 717 129 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2024/25 financial year.

### 5. LEGISLATIVE COMPETENCE

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

# WETSONTWERP

**Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, ten opsigte van die finansiële jaar wat op 31 Maart 2025 eindig, vir die behoeftes van die Provinsie Wes-Kaap; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.**

**D**AAR WORD BEPAAL deur die Provinsiale Parlement van die Wes-Kaap, soos volg:—

## Uitleg

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, 2024 (Wet 1 van 2024), 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 ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, vir die behoeftes van die Provinsie in die 2024/25- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 10

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009). 15

## Bedrae gelys as spesifiek en uitsluitlik bewillig

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 doeleindes bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
- (b) geormerkte toekennings, mag gebruik word slegs vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2024.

## Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2024. 25

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte 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	95 010		85 360			9 650		(66 812)
2	Provinsiale Parlement	(63)	(3 876)	2 934		(1 240)	2 110	9	
3	Provinsiale Tesourie	(33 606)	(23 439)	(12 534)		2 263	34	70	
4	Polisietoesig en Gemeenskapsveiligheid	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
5	Onderwys	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
6	Gesondheid en Welstand	197 750	(104 627)	275 181		(62 698)	89 894		(200 414)
7	Maatskaplike Ontwikkeling	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
8	Mobiliteit	80 701	(46 420)	65 407		36 300	25 341	73	
9	Omgewingsake en Ontwikkelingsbeplanning	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
10	Infrastruktuur	519 921	(117 328)	796 796		88 212	(247 759)		500 929
11	Landbou	288 017	(1451)	12 082		263 465	13 401	520	261 240
12	Ekonomiese Ontwikkeling en Toerisme	20 903	(14 950)	5 738		29 559	554	2	30 000
13	Kultuursake en Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
14	Plaaslike Regering	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
		<b>1 717 129</b>	<b>42 521</b>	<b>1 177 480</b>		<b>554 661</b>	<b>(68 882)</b>	<b>11 349</b>	<b>(87 060)</b>

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><b>Premier</b></p> <p><i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking te institutionaliseer om beter dienste aan die mense van die Wes-Kaap te lewer.</i></p>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000	R'000 (66 812)
	<p>2 Provinsiale Strategiese Bestuur</p> <p><i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategieesteun, die gebruik van data en bewyse en die institutionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i></p> <p>Waarvan</p> <p><i>Geomerkte toekenning: Energie</i></p>	(40 294)		(40 294)					(37 794)
	<p>3 Mensebestuur</p> <p><i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en ontwikkeling, en mensepraktyke.</i></p>	(789)		(789)					
	<p>4 Sentrum vir e-Innovering</p> <p><i>Om diensuitnemendheid deur middel van inligtingskommunikasie-tegnologie vir die mense van die Wes-Kaap moontlik te maak.</i></p> <p>Waarvan</p> <p><i>Geomerkte toekenning: Breëbandprojek</i></p>	138 593		129 593		9 000			(29 018)
	<p>5 Korporatiewe Sekerheid</p> <p><i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i></p>	(2 500)		(3 150)		650			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
<b>2</b>	<b>Provinsiale Parlement</b>	R'000 (63)	R'000 (3 876)	R'000 2 934	R'000	R'000 (1 240)	R'000 2 110	R'000 9	R'000
	<i>Doel: Die administrasie van die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur: Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurtoesigpraktyke te kweek; Ons Lede en personeel te bemagtig om optimaal te funksioneer; Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en die WKPP plaaslik, nasionaal en internasionaal te bevorder.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	2 812	(2 262)	2 954		1	2 110	9	
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee. Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>					1			
	2 Parlementêre Steundienste	(1 100)	(630)	(470)					
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer. Waarvan Oordragte en subsidies Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	3 Openbare Skakeling	(566)	(1 016)	450					
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer. Waarvan Oordragte en subsidies Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	4 Ledesteun	(1 209)	32			(1 241)			
	<i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf. Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Politieke partye: Sekretariële en kiesafdelingstoelae Huishoudings Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>					(906)			
						(335)			

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	
<b>3</b>	<b>Provinsiale Tesourie</b>	R'000 (33 606)	R'000 (23 439)	R'000 (12 534)	R'000	R'000 2 263	R'000 34	R'000 70	R'000
	<i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid. Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees. Geïntegreerde bestuur en vennootskappe wat die lewering van gehaltesdienste op 'n volhoubare manier moontlik maak.</i>								
	<b>1 Administrasie</b>	(5 708)	(3 660)	(3 183)		1 031	34	70	
	<i>Om strategiese rigtinggewing en gehalte- finansiële en ander steundienste aan die Provinsiale Minister en Departementshoof te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>						2		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					511			
	<i>Werknemersbystandsvoordele: Besering aan diens</i>					17			
	<i>Beurse betaalbaar aan nuwewerknemers</i>					(26)			
	<i>Werknemersbystandsvoordele: Pensioenboete</i>					527			
	<b>2 Volhoubare Hulpbronbestuur</b>	(17 394)	(10 346)	(5 042)		(2 006)			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					(337)			
	<i>Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is</i>					(1 690)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					21			
	<b>3 Batebestuur</b>	(8 730)	(5 328)	(3 483)		81			
	<i>Om beleidsrigtinggewing te verleen en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sferes te fasiliteer en toe te pas.</i>								
	<i>Waarvan</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					81			
	<b>4 Finansiële Bestuurtoesig</b>	(1 774)	(4 105)	(826)		3 157			
	<i>Om rekenpligtigheid en finansiële bestuurtoesig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					3 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					157			





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	
<b>5</b>	<b>Onderwys</b>	<b>547 011</b>	<b>405 850</b>	<b>(64 923)</b>		<b>140 692</b>	<b>55 553</b>	<b>9 839</b>	<b>(595 846)</b>
	<i>Doel: Die missie van die Departement is om te verseker dat elke kind leergeleenthede van gehalte het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i>								
	<b>1 Administrasie</b>	<b>(50 155)</b>	<b>731</b>	<b>(37 410)</b>		<b>6 713</b>	<b>(30 028)</b>	<b>9 839</b>	
	<i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en tersaaklike beleide.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					<b>5 012</b>			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, veiliger skole, Hoërskoolverbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i>					<b>2 432</b>			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					<b>(731)</b>			
	<b>2 Gewone Openbare Skoolonderrig</b>	<b>253 186</b>	<b>297 126</b>	<b>(144 817)</b>		<b>106 193</b>	<b>(5 316)</b>		
	<i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwyswitskrif 6 op Spesiale Onderwys: Die Vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i>								<b>(2 437)</b>
	<i>Aansporingstoekennings vir Provinsies</i>								<b>(25 471)</b>
	<i>Geoormerkte toekenning: Naskool-onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					<b>(3)</b>			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21-norme en -standaarde</i>					<b>(83 569)</b>			
	<i>Artikel 21-skoolgelde</i>					<b>71 813</b>			
	<i>Nie-artikel 21-instandhouding en munisipale dienste</i>					<b>5 985</b>			
	<i>Vergoeding vir skoolgeldvrystellings</i>					<b>(7 779)</b>			
	<i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i>					<b>74 444</b>			
	<i>Toerusting vir mobiele kombuis; stipendium vir vrywilligers of voedselhanteerders; Vrugte-en-groente-loodsprogram</i>					<b>52 478</b>			
	<i>Samewerkende skole</i>					<b>24 979</b>			
	<i>Leerdervoer</i>					<b>45 445</b>			
	<i>Administratiewe ondersteuning vir klein skole</i>					<b>(2 572)</b>			
	<i>Privaat vervoer</i>					<b>12 977</b>			
	<i>Koshuissubsidie</i>					<b>(6 765)</b>			
	<i>Kerkkoshuissubsidie</i>					<b>(555)</b>			
	<i>Kuns- en musieksentrums</i>					<b>201</b>			
	<i>Uitbreiding van skole van keuse</i>					<b>(26 000)</b>			
	<i>Aanspreek van leerverliese</i>					<b>(54 886)</b>			
	<b>3 Subsidies aan Onafhanklike Skole</b>	<b>(6 495)</b>				<b>(6 495)</b>			
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					<b>(6 495)</b>			



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	
<b>6</b>	<b>Gesondheid en Welstand</b>	197 750	(104 627)	275 181	(62 698)	89 894		(200 414)	
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	(4 188)		(9 311)	(877)	6 000			
	<i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>				(877)				
	2 Distriksgesondheidsdienste	59 079	(7 952)	107 572	(56 872)	16 331			
	<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulppronne</i>								
	<i>Waarvan</i>								
	<i>Statutêre menslikehulppronkomponent</i>							(411)	
	<i>Opleidingskomponent</i>							(356)	
	<i>Geoormerkte prioriteitstoekennings:</i>								
	<i>Geweldsvorkoming</i>							(3 374)	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>				(47 000)				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>MIV en vigs: Gemeenskapsuitreik-, lekeberading-, palliatiewesorg- en oorgangsdienste, ensovoorts</i>				(9 872)				
	3 Mediese Nooddienste	17 632		(3 012)	341	20 303			
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die Departement.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				341				
	4 Provinsiale Hospitaaldienste	11 686	767	9 298		1 621			
	<i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitende 'n gespesialiseerde rehabilitasiediens, tandheelkundedienste en psigiatrisiese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulppronne</i>								
	<i>Waarvan</i>								
	<i>Statutêre menslikehulppronkomponent</i>							411	
	<i>Opleidingskomponent</i>							356	
	5 Sentrale Gesondheidsdienste	118 860	(101 000)	212 331		7 529			
	<i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede vir werklike en potensiële werknemers van die Departement te skep.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Onderwys- en Opleidingsowerheid vir die Gesondheid- en Welsynsektor (SETA)</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings: Beurse</i>	(1 765)	1 728	913		(5 528)	1 122		
7	Gesondheidsorgsteundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>			(7 993)			7 993		
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag</i> <i>Geoormerkte prioriteitstoekenning:</i> <i>Provinsiale billike deel (PES)-infrastruktuur</i> <i>Energie: Fotovoltaïese (FV) paneelstelsels in provinsiale gesondheidsgeboue</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(3 554)	1 830	(34 617)		238	28 995	6 500	
								(193 486)	
								(10 054)	
						238			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	<b>Maatskaplike Ontwikkeling</b>	R'000 (17 407)	R'000 (8 845)	R'000 (1 979)	R'000	R'000 16 771	R'000 (23 854)	R'000 500	R'000 496
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplikeontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	(3 638)	(7 878)	(1 295)		9 450	(4 415)	500	
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Onderwys- en Opleidingsowerheid</i>					91			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					9			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlof- en pensioengratifikasie</i>					1 914			
	<i>Eise teen die staat</i>					7 436			
	2 Maatskaplike Welsynsdienste	(34 713)	(11 658)	(4 881)		2 072	(20 246)		
	<i>Voorsien geïntegreerde ontwikkelings- maatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(4)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					897			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 179			
	3 Kinders en Families	455	472	(197)		1	179		
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1			
	4 Herstellende Dienste	12 897	9 452	2 767		271	407		
	<i>Om geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings te verskaf aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Middelmisbruik, voorkoming en rehabilitasie</i>					(136)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					406			
	5 Ontwikkeling en Navorsing	7 592	767	1 627		4 977	221		
	<i>Verskaf volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekennings: Maatskaplike Sektor Uitgebreide Openbarewerkprogram Aansporingstoelaag</i>								496
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoedeverligting en volhoubare lewensbestaan</i>					4 967			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					10			

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				
<b>8</b>	<b>Mobiliteit</b>	R'000 80 701	R'000 (46 420)	R'000 65 407	R'000	R'000 36 300	R'000 25 341	R'000 73	R'000
	<i>Doel: Gebruik openbare en private vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontketen deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die provinsie bied.</i>								
	1 Administrasie	(1 698)	(14 244)	9 758		2 333	455		
	<i>Om oorkoepelende bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(3)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					2 336			
	2 Vervoerbredryghede	77 730	(6 368)	49 574		33 653	871		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregigeringsorganisasies en die privaat sektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: George- geïntegreerde openbarevervoernetwerk</i>					40 000			
	<i>Munisipale bankrekeninge: Niegemotoriseerde vervoerinfrastruktuur</i>					1 100			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Private entiteite: Golden Arrow-busdienste (Edms) Bpk - Werkgeleenthedsbewysprogram</i>					(7 500)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					53			
	3 Vervoerregulering	4 669	(25 808)	6 075		314	24 015	73	
	<i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassingsdienste, om padveiligheidsontderrig, kommunikasie, bewusmaking en die bedryf van provinsiale weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Skietbaanheffing</i>						3		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					311			





Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Omgewingsbemaatrigingsdiens <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	R'000
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer 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 ontwikkelingsfasileringsdiens om provinsiale en munisipale ooreenstemming en redelikheid te verseker ten opsigte van ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinering van planne, programme en projekte en die voorsiening van projekspesifieke fasileringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i>	(3 310)	(2 802)	(576)		68			
	<p>Waarvan</p> <p>Geoormerkte toekenning: Streeks- sosio-ekonomiese projekprogram</p> <p>Oordragte en subsidies</p> <p>Huishoudings</p> <p>Werknemersbystandvoordele: Verlofgratifikasie</p>					68			(500)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal Bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	<b>Infrastruktuur</b> <i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig inklusief en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>	R'000 519 921	R'000 (117 328)	R'000 796 796	R'000	R'000 88 212	R'000 (247 759)	R'000	R'000 500 929
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoor van die Provinsiale Minister, en om niekern- korporatiewe ondersteuning te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energieveerkragtigheid</i> <i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte toegewys vanaf die projekvoorbereidingsfasiliteit vir gebiedsbeplanning, bemagtiging en ontwikkelingsinisiatiewe vir gemengde gebruik</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nuwewerke</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(54 080)	(19 181)	(39 657)		3 758	1 000		(46 280) (3 060)
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Konstruksie-infrastruktuur (kapitaal) by kinder- en jeugsorgsentrusse (Begrotingspos 7)</i> <i>Geoormerkte toekenning: Energieveerkragtigheid</i> <i>Geoormerkte toekenning: Eisenburg-wingerd-grootmaatbesproeiing</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(14 810)	(28 834)	66 937		4 228	(57 141)		(35 000) 14 000 269
	3 Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Provinsiale Instandhouding van Paaie</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings</i>	507 484	(55 320)	744 365		11 393	(192 954)		571 000
						(12)			
						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	
4	Menslike Nedersettings <i>Om volhoubare, geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Akkreditasiebystand</i> <i>Titelakterestourasie</i> <i>Provinsiale bydrae om behuisingslewering te versnel</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings</i>	81 087	(12 206)	23 740	68 833	720			
5	Gemeenskapsgebaseerde Programme / UOWP <i>Om die implementering van programme en strategieë te bestuur wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, insluitende die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i>	240	(1 787)	1 411	676 10 406	616			

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	
11	<b>Landbou</b> <i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i>  <i>Aanmoediging van gesonde skakeling met belanghebbendes;</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte;</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne;</i> <i>Uitvoering van toonaangewende en relevante navorsing en tegnologie-ontwikkeling;</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal;</i> <i>Lewering van 'n bevoegde en professionele landbouvoorligtingsteundiens;</i> <i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i> <i>Bydrae tot die verligting van armoede en hongersnood;</i> <i>Versekering van deursigtige en doeltreffende bestuurtoesig;</i> <i>Bevordering van landelike ontwikkeling.</i>	288 017	(1 451)	12 082		263 465	13 401	520	261 240
	1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te formuleer en bestuur en te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en verkryging verleen word.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Vervanging van wingerde</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>  <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Suid-Afrikaanse Inkomstediens (SAID) - Aksynbelasting</i>  <i>Hoëronderwysinstellings</i> <i>Geskenke en donasies aan Universiteit Stellenbosch</i> <i>Openbare koöperasies en private ondernemings</i> <i>Openbare koöperasie: Casidra MSB Bpk</i>  <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir Outeniqua-skouvereniging</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Beurse (niewerkers)</i>	5 641	(2 000)	4 158		(924)	3 904	503	(3 117)
	2 Volhoubare Hulpbrongebruik en Bestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van natuurlike landbouhulpbronne te verseker.</i>  <i>Waarvan</i> <i>Nasionale vowaardelike toekenning: Omvattende Landbou-ondersteuningsprogram</i> <i>Geoormerkte allokasie: Vloedskadeondersteuning</i> Oordragte en subsidies <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>Openbare koöperasies en privaat ondernemings</i> <i>Openbare koöperasie: Casidra MSB Bpk</i>	255 185	(2 000)	(8 493)		266 533	(855)		300 000 (38 000)
						152 577			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Organisasies sonder winsoogmerk								
	Groenekonome: Laer-Olifantsrivier-watervbruikersvereniging (LORWVV)				5 000				
	Cogmanskloof-besproeiingsraad				(47)				
	Sentraal-Brede-watervbruikersvereniging				13 922				
	Wolseley-watervbruikersvereniging				4 850				
	Bergrivier-besproeiingsraad				14 000				
	Worcester-Oos-watervbruikersvereniging				5 000				
	Zonderend-watervbruikersvereniging				4 760				
	Groenland-watervbruikersvereniging				5 000				
	Korente-besproeiingsraad				(267)				
	Citrusdal-watervbruikersvereniging				20 000				
	Clanwilliam-watervbruikersvereniging				19 936				
	Laer-Bergrivier-besproeiingsraad				(240)				
	Vier-en-twintig-riviere-besproeiingsraad				2 000				
	Zandrift-watervbruikersvereniging				4 000				
	Hexvallei-watervbruikersvereniging				10 000				
	Bossies-besproeiingsraad				6 000				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				39				
3	Landbouprodusentondersteuning en -ontwikkeling	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
	Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme; om transformasie van die landbusektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskap en rekening								
	Kommunikasie: Lisensies (radio en televisie)				2				
	Openbare koöperasies en private ondernemings								
	Openbare koöperasie: Casidra MSB Bpk				(7 743)				
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust				4 243				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				467				
4	Veeartsenydienste	8 234	(173)	4 740	324	3 343			
	Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskap en rekening								
	Kommunikasie: Lisensies (radio en televisie)				4				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				175				
	Beurse (niewerkers)				145				
5	Navorsing en Tegnologiese Ontwikkelingsdienste	8 338		5 829	405	2 101	3		
	Om kundige, probleemgerigte en kliëntgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskap en rekening								
	Kommunikasie: Lisensies (radio en televisie)				2				
	Organisasies sonder winsoogmerk								
	Geskenke en donasies aan Green Cape				115				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				288				



Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<b>Ekonomiese Ontwikkeling en Toerisme</b>	20 903	(14 950)	5 738		29 559	554	2	30 000
	<i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaap se ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite.</i>								
	1 Administrasie	(7 459)	(7 719)	(500)		392	368		
	<i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					392			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	(1 656)	(1 736)	(1 118)		1 150	48		
	<i>Om 'n bemagtigende sakeomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>								
	Waarvan								
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus:</i>								
	Kaapstad-kollege					300			
	Universiteit van Wes-Kaapland					590			
	Northlink-kollege					743			
	<i>Inkubasie- en uitreikingrypings - om besighede in informele nedersettings wat deur die jeug besit word, te ontwikkel en te laat groei</i>								
	Geskenke en donasies: Hoëronderwysinstellings					210			
	Openbare korporasies en privaat ondernemings								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus:</i>								
	Agri Wes-Kaap					(8 343)			
	Kamva Capital					1 543			
	Silulo Technologies					2 000			
	<i>Inkubasie- en uitreikingrypings - Om besighede in informele nedersettings wat deur die jeug besit word, te ontwikkel en te laat groei</i>								
	Agri Wes-Kaap					(200)			
	Organisasies sonder winsoogmerk								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus:</i>								
	ORT South Africa Operational Trust					892			
	Association for Savings and Investment South Africa (ASISA)					2 000			
	Reconstructed Living Lab					1 365			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					50			





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				
5	<p><b>Ekonomiese Beplanning</b></p> <p><i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiëse drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i></p> <p>Waarvan</p> <p><i>Geoormerkte befondsing:</i></p> <p><i>Saldanhabaai Nywerheidsontwikkelingsone</i> <i>Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha) - Energie en groen ekonomie - Ontwikkelingsmeesterplan vir groenwaterstof</i></p> <p><i>Saldanhabaai Nywerheidsontwikkelingsone</i> <i>Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om investering in die sone en provinsie te bevorder (insluitende bedryfskoste)</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Ondersteuningsprogram vir besigheidstechnologie en -innovasie: Om verhoogde produktiwiteit en mededingendheid in Wes-Kaapse ondernemings te ondersteun deur tegnologie-aanneming en digitale transformasie</i></p> <p><i>MB Trading Enterprise</i></p> <p><i>Knoesen Consulting (Edms) Bpk handeldrywend as Maven</i></p> <p><i>Mygrow (Edms) Bpk</i></p> <p><i>The Wren Design (Edms) Bpk</i></p> <p><i>Chrysalis Marketing (Edms) Bpk</i></p> <p><i>Regenize (Edms) Bpk</i></p> <p><i>Welcome Assist (Edms) Bpk</i></p> <p><i>TOMA Tomorrow Matters Now</i></p> <p><i>Medical Diagnostech (Edms) Bpk</i></p> <p><i>Autonosky (Edms) Bpk</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandvoordele: Verlofgrafifikasie</i></p>	R'000 33 762	R'000 (3 079)	R'000 6 762	R'000	R'000 30 078	R'000	R'000 1	R'000
					4 700			4 700	
					25 000			25 000	
					30				
					30				
					43				
					41				
					30				
					30				
					29				
					28				
					30				
					30				
					57				
6	<p><b>Toerisme, Kuns en Vermaak</b></p> <p><i>Om die implementering van 'n geïntegreerde toerismestrategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Hessequa-munisipaliteit - om die munisipale natuurreservate op te gradeer en die toerismeprofiel van Hessequa te verbeter</i></p> <p><i>Openbare korporasies en private ondernemings</i></p> <p><i>Groei vir Werkskepping (G4J) Toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produktontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i></p> <p><i>Agri Wes-Kaap</i></p> <p><i>Winelands Guide (Edms) Bpk</i></p> <p><i>Leeu Dassenberg-landgoed (Edms) Bpk - vir die herstel en rehabilitasie van infrastruktuur op die landgoed wat beskadig is as gevolg van die vloede in September 2023</i></p>	1 145	143	1 035	(98)	65			
					500				
					(4 500)				
					200				
					718				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Groei vir Werkskepping (G4J) Toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i></p> <p><i>Elgin-Grabouw-fietsryakademie</i></p> <p><i>Discovery Point-sentrum</i></p> <p><i>Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - om die duine by ATKV-Hartenbos wat as gevolg van die vloede in September 2023 beskadig is, te rehabiliteer</i></p> <p><i>Elgin-Grabouw-fietsryakademie - om die roetes by die akademie te herstel wat erg beskadig is as gevolg van die vloede in September 2023</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						690			
						100			
						1 192			
						1 000			
						2			
7	Vaardigheidsontwikkeling en Innovasie	(3 494)	(1 275)	(241)		(1 979)		1	
	<p><i>Om groei en indiensneming te ondersteun deur die vaardigheidsekosisteam te versterk en in lyn te bring met industrievereistes deur vaardigheidsontwikkeling en die gaping tussen akademiese uitkomst en industriebehoefes te verklein.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					(1 979)			

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
<b>13</b>	<b>Kultuursake en Sport</b>	29 575	(14 955)	24 702		17 918	1 888	22	9 086
	<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. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>								
	1 Administrasie	(2 000)	(3791)	353		1 481	(51)	8	
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(10)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					1 475			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					16			
	2 Kultuursake	3 979	(5 010)	903		8 504	(427)	9	
	<i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: installering van sonpanele by twee kulturele fasiliteite</i>								1 140
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>					3 090			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					19			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kuns- en kultuurorganisasies</i>					2 210			
	<i>Provinsie-ondersteunde museums</i>					1 836			
	<i>Huishoudings</i>								
	<i>Finansiële ondersteuning aan individuele kunstenaars</i>					667			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					257			
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					425			
	3 Biblioteek- en Argiefdienste	283	(3 529)	388		3 058	366		
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband</i>								(605)
	<i>Ondernemingsinhoudbestuur (OIB)</i>								(9 151)
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapskas</i>					2 534			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					163			
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					361			





## MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE AANSUIWERINGSBEGROTINGSWETSONTWERP

### 1. AGTERGROND

Die Wes-Kaapse Aansuiweringsbegrotingswetsontwerp, 2024 (die Wetsontwerp), maak voorsiening vir aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2024/25- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes uiteengesit in artikel 31(2) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), soos uiteengesit in die Bylae.

### 2. INHOUD VAN WETSONTWERP

- 2.1 **Klousule 1** inkorporeer die woordomsrywings wat in die Wes-Kaapse Begrotingswet, 2024 (Wet 1 van 2024) (die Wes-Kaapse Begrotingswet), gebruik word in die Wetsontwerp.
- 2.2 **Klousule 2** bepaal dat aangesuiwerde bewilligings uit die Provinsiale Inkomstefonds toewysbaar aan verskeie begrotingsposte en hoofindelings binne 'n begrotingspos vir spesifieke gelyste doeleindes in die Bylae by die Wetsontwerp uiteengesit word. Die besteding van hierdie bewilligings is onderhewig aan die WOFB en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).
- 2.3 **Klousule 3** bepaal dat die bedrae wat in die Bylae gelys word as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, slegs vir die doeleindes bepaal in die “Division of Revenue Act, 2024” (Wet 24 van 2024), en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word; en
  - (b) geormerkte toekennings, slegs gebruik mag word vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte wat ingevolge artikel 4 van die Wes-Kaapse Begrotingswet uitgereik word.
- 2.4 **Klousule 4** maak voorsiening vir die kort titel van die Wetsontwerp.

### 3. OORLEGPLEGING

Die volgende rolspelers is geraadpleeg:

- (a) Departement van die Premier: Regsdienste
- (b) Departement van die Premier
- (c) Wes-Kaapse Provinsiale Parlement
- (d) Provinsiale Tesourie
- (e) Departement van Polisie-toesig en Gemeenskapsveiligheid
- (f) Wes-Kaapse Onderwysdepartement
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Wes-Kaapse Mobiliteitsdepartement
- (j) Departement van Omgewingsake en Ontwikkelingsbeplanning
- (k) Departement van Infrastruktuur
- (l) Departement van Landbou
- (m) Departement van Ekonomiese Ontwikkeling en Toerisme
- (n) Departement van Kultuursake en Sport
- (o) Departement van Plaaslike Regering
- (p) Ouditeur-generaal

### 4. FINANSIËLE IMPLIKASIES

R1 717 129 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte uiteengesit in die Bylae by die Wetsontwerp vanuit fondse in die 2024/25- finansiële jaar opsy gesit.

**5. WETGEWENDE BEVOEGDHEID**

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

# UMTHETHO OSAYILWAYO

Wokwaba isixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i*Public Finance Management Act, 1999*, nangokuthobela unyakamali ophela ngowama-31 kuMatshi 2025 kusenzelwa iimfuno zePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko.

**K**UWISWA UMTHETHO yiPalamente yePhondo leNtshona Koloni, ngolu hlobo lulandelayo:—

## Utoliko

1. Kulo Mthetho, ngaphandle kokuba umxholo ubonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2024 (uMthetho 1 ka-2024), linentsingiselo emiselwe kuwo lo Mthetho. 5

## Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso lolwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i*Public Finance Management Act*, kusenzelwa iimfuno zePhondo kunyakamali ka-2024/25, 10 kwiivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela iinjongo ezithile ezidwelisiweyo, zaze zacaciswa ngokuphandle kwiShedyuli.

(2) Inkcitho kulwabiwomali echazwe kwicandelwana (1) ixhomekeke kumthetho i*Public Finance Management Act* kunye nowe*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009). 15

## Izixamali ezidweliswe ngokukodwa nangokukhethekileyo zabiwe

3. Izixamali ezidweliswe kwiShedyuli ngokukodwa nangokukhethekileyo zabiwe yaye oko kubhekisa—

- (a) kwisibonelelo esinemiqathango kuzwelonke, singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho i*Division of Revenue Act*, yaye 20 ngokubhekiselele kwisiseko esipapashwe ngokwalo Mthetho;
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni, 2024.

## Isihloko esifutshane

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4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2024.



**ISHEDYULI**  
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Ibuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	95 010		85 360			9 650		(66 812)
2	IPalamente yePhondo	(63)	(3 876)	2 934	(1 240)	2 110	9		
3	ISebe likaNondyebo wePhondo	(33 606)	(23 439)	(12 534)	2 263	34	70		
4	ULongamelo lwaMapolisa noKhuseleko loLuntu	1 265	(11 500)	( 231)	10 911	1 918	167		(12 700)
5	EzeMfundo	547 011	405 850	(64 923)	140 692	55 553	9 839		(595 846)
6	IzeMpilo neMpilonle	197 750	(104 627)	275 181	(62 698)	89 894			(200 414)
7	UPhuhliso loLuntu	(17 407)	(8 845)	(1 979)	16 771	(23 854)	500		496
8	EzoThutho	80 701	(46 420)	65 407	36 300	25 341	73		
9	Imicimbi yokusiNgqongileyo noCwangciso loPhuhliso	(8 832)	(9 047)	(3 209)	2 255	1 169			(2 923)
10	Iziseko zophuhliso	519 921	(117 328)	796 796	88 212	(247 759)			500 929
11	Ezolimo	288 017	(1 451)	12 082	263 465	13 401	520		261 240
12	UPhuhliso lwezoQoqosho noKhenketho	20 903	(14 950)	5 738	29 559	554	2		30 000
13	iMicimbi yezeNkcubeko nezeMidlalo	29 575	(14 955)	24 702	17 918	1 888	22		9 086
14	ISebe loRhulumente woMmandla	(3 116)	(6 891)	(7 844)	10 253	1 219	147		(10 116)
		<b>1 717 129</b>	<b>42 521</b>	<b>1 177 480</b>	<b>554 661</b>	<b>(68 882)</b>	<b>11 349</b>		<b>(87 060)</b>

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkondo	Ezinye				
1	<b>INKulumbuso</b> <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000 (66 812)	
2	Ulawulo lweqhinga lokusebenza lwePhondo <i>Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (i-WCG). Apho Ulwabiwo olubekelwe bucala: Amandla</i>	(40 294)		(40 294)				(37 794)	
3	Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho nophuhliso, ngokunjalo nemisebenzi abantu.</i>	(789)		(789)					
4	Iziko le-e-Innovation <i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi. Apho Ulwabiwomali olubekelwe bucala: Iprojekthi yeBroadband</i>	138 593		129 593		9 000		(29 018)	
5	INGqinisekiso kaRhulumente <i>Kukubonelela ngeenkondo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iinkonzo zeforenzikhi yephondo.</i>	(2 500)		(3 150)		650			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso mali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>2</b>	<b>IPalamente yePhondo</b> Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza logama singenisa urhulumentu lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle; Ukuququzelela isigunyaziso somgaqo-siseko Solwenziwo lomthetho, inathonxaxheba yoluntu nolongamelo kumdlu wabantu be-Ntshona Koloni; kunye nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i>	R'000 (63)	R'000 (3 876)	R'000 2 934	R'000	R'000 (1 240)	R'000 2 110	R'000 9	R'000
	1 URhulumentu (uBunkokheli) noLawulo <i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.</i> Apho Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> Amakhaya <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	2 812	(2 262)	2 954	1	2 110	9		
	2 IiNkonzo zeNkxaso zePalamente <i>Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathonxaxheba yoluntu.</i> Apho Udluliselo nenkxaso Amakhaya <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	(1 100)	(630)	(470)	1				
	3 Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i> Apho Udluliselo nenkxaso Amakhaya <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	(566)	(1 016)	450					
	4 INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> Apho Udluliselo nenkxaso <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i> Amakhaya <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	(1 209)	32		(1 241)	(906)	(335)		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p><b>ISebe likaNondyebo wePhondo</b></p> <p><i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi. Ukwakha amandla kwicandelo likarhulumente ngokugugquka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i></p>	R'000 (33 606)	R'000 (23 439)	R'000 (12 534)	R'000	R'000 2 263	R'000 34	R'000 70	R'000
1	<p>Ulawulo</p> <p><i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i> Udluliselo- mali nezibonelelo <i>Ii-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Amalungelo abaSebenzi ezintlalo: Ukwenzakala emsebenzini</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa liNzuzo zeNtloko: Isohlwayo somhlalaphantsi</i></p>	(5 708)	(3 660)	(3 183)		1 031	34	70	
2	<p>uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezemali zePhondo, nakooMasipala.</i></p> <p><i>Apho</i> Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala</i></p> <p><i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	(17 394)	(10 346)	(5 042)		(2 006)			
3	<p>uLawulo lweeMpahla</p> <p><i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i></p> <p><i>Apho</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	(8 730)	(5 328)	(3 483)		81			
4	<p>ULawulo lwezeZimali</p> <p><i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i></p> <p><i>Apho</i> Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlal'aphantsi</i></p>	(1 774)	(4 105)	(826)		3 157			
						3 000			
						157			



Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
<b>5</b>	<b>EzeMfundo</b>	R'000 547 011	R'000 405 850	R'000 (64 923)	R'000	R'000 140 692	R'000 55 553	R'000 9 839	R'000 (595 846)
	Injongo: <i>Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi eliguqukayo.</i>								
	1 Ezolawulo	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
	<i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i>								
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>Ii-arhente nee-akhawunti zesebe</i>								
	<i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					5 012			
	<i>Amaziko angenzi ngeniso</i>								
	<i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso, INkqubo yokuPhucula izikolo zeMfundo ePhakamileyo, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i>					2 432			
	<i>Amakhaya</i>								
	<i>Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho</i>					(731)			
	2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo	253 186	297 126	(144 817)		106 193	(5 316)		
	<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 eneeMfundo eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).</i>								
	<i>Apho</i>								
	<i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i>								(2 437)
	<i>Iimali ezabelwe injongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD:Ukuthengwa, Ukuhlaziywa nokulondolozwa kwezixhobo)</i>								(25 471)
	<i>Udluliselo nenkxaso</i>								
	<i>Ii-arhente nee-akhawunti zesebe</i>								
	<i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					(3)			
	<i>Amaziko angenzi ngeniso</i>								
	<i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqundu 21</i>					(83 569)			
	<i>Izikolo eziphantsi kweSiqundu 21</i>					71 813			
	<i>Izikolo ezingekho phantsi kweSiqundu 21: linkonzo zooMasipala nezoLondolozo</i>					5 985			
	<i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i>					(7 779)			
	<i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i>					74 444			
	<i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i>					52 478			
	<i>Izikolo zentsebenziswano</i>					24 979			
	<i>Ezothutho lwabafundi</i>					45 445			
	<i>Inkxaso kwezolawulo-kwizikolo ezincinane</i>					(2 572)			
	<i>Izithuthi zabucala</i>					12 977			
	<i>Inkxaso-mali yokubhoda</i>					(6 765)			
	<i>Inkxaso yokubhoda kwizakhiwo zecawa</i>					(555)			
	<i>Amaziko ezobugcisa nomculo</i>					201			
	<i>Ukwandiswa kwezikolo ezikhethiweyo</i>					(26 000)			
	<i>Ukujongana nelahleko yokufunda</i>					(54 886)			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	<p>IiNkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i></p>	R'000 (6 495)	R'000	R'000	R'000	R'000 (6 495)	R'000	R'000	
4	<p>Imfundo kwiZikolo zikarhulumente zeMfundo eneMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo karhulumente enyanzelekileyo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika kunye nePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfundo eBandakanya bonke aBafundi. Kubandakanywa i-elearning kunye nemfundo eBandakanyayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p><i>Ezothutho lwabafundi</i></p>	3 329		(2 587)		4 368	1 548		
5	<p>Uphuhliso lwee Ntsana ziseLula</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).</i></p> <p><i>Kukwabandakanywa ne-e-Learning.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko e-ECD asekuhlaleni kunye noqeqesho lwe-ECD</i></p>	85 017	107 993	(3 576)		(19 400)			2 437
6	<p>Uphuculo lweziseko zoPhuhliso</p> <p><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Izakhiwo (ngaphandle Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke)</i></p> <p><i>Apho</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo). Ukwenzela ukwakhiwa kweziseko zophuhliso ze-MOD ezinjengeeholo zezemidlalo, amabala ezemidlalo, ukuhlaziywa okanye ukulondolozwa kwamadami okuqubha, iindawo ezakhiweyo ezizi-hardstands, ingca engeyiyo eyendalo, izixhobo zokubiya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Ukugcinwa nokulungiswa kweziseko zophuhliso</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Amandla ombane ezikolo (I-Solar Photovoltaic).</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i></p>	262 226		118 000		55 000	89 226		321 000 (891 375) (58 774)
7	<p>Iimviwo neeNkonzo eziNxulumene nezeMfundo</p> <p><i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonzo ezinxulumene nemfundo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Ukusetenziswa kwamaziko okumakisha iimviwo</i></p>	(97)		5 467		(5 687)	123		(131 183) (60 000)
						55 000			
						(5 687)			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkono	Ezinye				
6	<b>Eze Mpilo neNtlanontle</b> <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 197 750	R'000 (104 627)	R'000 275 181	R'000	R'000 (62 698)	R'000 89 894	R'000 (200 414)	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	(4 188)		(9 311)		(877)	6 000		
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkono zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkono ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumento</i> <i>ICandelo lezoQeqesho</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkono zokubuyisela esiqhelweni, njalo-njalo</i>	59 079	(7 952)	107 572		(877)	16 331	(411) (356)	
	3 Iinkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal' apantsi</i>	17 632		(3 012)		341	20 303		
	4 Iinkonzo zezibhedlele kwiPhondo <i>Ukunganjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumento</i> <i>ICandelo lezoQeqesho</i>	11 686	767	9 298			1 621		
	5 Iinkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkono zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	118 860	(101 000)	212 331			7 529	411 356	



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> Udluliselo nenkxaso <i>I-arhente nee-akhawunti zeSebe</i> <i>iHealth &amp; Welfare Sectorial education and training authority (SETA)</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: iiBhasari</i>	R'000 (1 765)	R'000 1 728	R'000 913	R'000	R'000 (5 528)	R'000 1 122	R'000	R'000
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>			(7 993)			7 993		
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>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>ISibonelelo sePhondo esiLinganayo sabaNinizabelo (PES)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentalo: Imali yekhefu kodla umhlal' apantsi</i>	(3 554)	1 830	(34 617)	238	28 995		6 500	(193 486) (10 054)
					238				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	<b>Uphuhliso loLuntu</b> <i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 (17 407)	R'000 (8 845)	R'000 (1 979)	R'000	R'000 16 771	R'000 (23 854)	R'000 500	R'000 496
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzozenxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeCandelo</i> <i>lezeMfundo kunye neGunya loQeqesho</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Ikhefu kunye nentlawulo yomhlalaphantsi</i> <i>Amabango achasene noRhulumente</i>	(3 638)	(7 878)	(1 295)		9 450	(4 415)	500	
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Kubonelelwa ngeenkonzoz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(34 713)	(11 658)	(4 881)		2 072	(20 246)		
	3 Abantwana neeNtsapho <i>Kunikwa iinkonzo zolonophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	455	472	(197)		1	179		
	4 Iinkonzo Zobuyiselo <i>Kubonelelwa ngeenkonzoz ezihlangeneyo eziphuhlisayo zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkonzozokuphazamiseka kokusetyenziswa kwezinyobisi kwabona basemngciphekweni ngentsebenziswano namahlakani kunye nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	12 897	9 452	2 767		271	407		
						(136)			
						406			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Uphuhliso noPhando <i>Kubonelelwa ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i>  <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: ICandelo lezeNtlalo Isibonelo seNkuthazo se-EPWP Ulwabiwo olubekelwe bucala: Ukutshintsha umsebenzi wokuncedisa ngokutya, amaziko okusasaza ukutya kunye nophuhliso lwesondlo kuluntu</i>  <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 7 592	R'000 767	R'000 1 627	R'000	R'000 4 977	R'000 221	R'000	R'000 496
						4 967			
						10			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<b>ISebe lee Ntshukumo</b> <i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, neyilungelelo injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bephondo.</i>	R'000 80 701	R'000 (46 420)	R'000 65 407	R'000	R'000 36 300	R'000 25 341	R'000 73	R'000
1	Ulawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezamakhaya</i> <i>"linzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	(1 698)	(14 244)	9 758		2 333	455		
						(3)			
						2 336			
2	iMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelaniso nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>amaPhondo noMasipala</i> <i>I-akhawunti yebhanki kamasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge</i> <i>I-akhawunti yebhanki kamasipala: Izibonelelo zezothutho ezingezizo iimoto</i> <i>Iinkampani zoluntu kunye namaqumrhu abucala</i> <i>Namaqumrhu abucala: iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd) - inkqubo yevawutsha yokufuna umsebenzi</i> <i>Ezamakhaya</i> <i>"linzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	77 730	(6 368)	49 574		33 653	871		
						40 000			
						1 100			
						(7 500)			
						53			
3	iMimiselo yezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa iilayisenisi zezithuthi, imibutho, abasebenzi nabaqhubi; ukukhuthaza ukhuseleko ngeenkonziso zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa kunye nokusebenza kweebhulorho zephondo; kunye nokubonelela ngoqeqesho kumagosa ezendlela namanye amagosa ogcino-mthetho.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>Iimali yeendawo zokuphosa</i> <i>Ezamakhaya</i> <i>"linzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	4 669	(25 808)	6 075		314	24 015	73	
							3		
						311			



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselwa iinkqubo zophuhliso lwezandalo nasekuhlaleni.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	
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 lwenkoko yolawulo olunengqiqo.</i>  <i>Apho</i> <i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi i.e ii yoQoqosho lweNtlalo esekelwe kwiNgingqi</i> <i>Uweliselo-mali nezibonelelo</i> <i>IPhondo kunye nooMasipala</i> <i>Inkqubo yommandla yezoqoqosho nezentlalo - oomasipala</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i>	(3 310)	(2 802)	(576)	68			(500)	
						68			



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
4	UkuHlaliswa koLuntu <i>Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala</i> <i>Uncedo lokuvunywa</i> <i>Ukubuyiselwa kweSivumelwano soBugcisa</i> <i>Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Iintlawulo yeKhefu</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	R'000 81 087	R'000 (12 206)	R'000 23 740	R'000	R'000 68 833	R'000 720	R'000	R'000
5	IiNkqubo ezisekelwe kuluntu/EPWP <i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka, kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo yeMisebenzi yoLuntu eYandisiweyo (EPWP).</i>	240	(1 787)	1 411					616



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	<b>Ezolimo</b> Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i>  <i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i> <i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i> <i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekayo.</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i> <i>Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i> <i>Ukwenza ukuba imarike yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i> <i>Ukwenza igalelo ekucutheni ubuhlwempu nendlala.</i> <i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i> <i>Ukukhuthaza uphuhliso lwesemaphandleni</i>	288 017	(1 451)	12 082	263 465	13 401	520	261 240	
1	uLawulo <i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> <b>Apho</b> <i>Isabelo esibekelwe bucala: Amasimi ezidiliya</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa South African Revenue Service (SARS)</i> <i>Amaziko emfundo ePhakamileyo</i> <i>Izipho neminikelo ezinikezelwa i-Dyunivesithi yase Stellenbosch</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>	5 641	(2 000)	4 158	(924)	3 904	503	(3 117)	
2	Ulawulo nokuSetyenziswa KweMithombo yoNcedo ngokuZinzileyo. <i>Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemithombo yoncedo kwezolimo ngokwendalo.</i> <b>Apho</b> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isabelo esibekelwe bucala: Inkxaso Yokuxhasa kwiZikhukula.</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>	255 185	(2 000)	(8 493)	266 533	(855)		300 000 (38 000)	
					152 577				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenanzuzo</i></p> <p><i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i></p> <p><i>Ibhodi Yezokunkcenkceshela e Cogmanskloof</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i></p> <p><i>Ibhodi Yezokunkcenkceshela kwi Bergriver</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i></p> <p><i>Ibhodi Yezokunkcenkceshela e Groenland</i></p> <p><i>Ibhodi Yezokunkcenkceshela e Korente</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i></p> <p><i>Ibhodi Yezokunkcenkceshela kwi Lower Bergriver</i></p> <p><i>Ibhodi Yokunkcenkceshela e Twentyfour Rivers</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zandrif</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Hexvallei</i></p> <p><i>Ibhodi Yezokunkcenkceshela e Bossies</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i></p> <p>5 000</p> <p><i>Ibhodi Yezokunkcenkceshela e Cogmanskloof</i></p> <p>(47)</p> <p><i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i></p> <p>13 922</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i></p> <p>4 850</p> <p><i>Ibhodi Yezokunkcenkceshela kwi Bergriver</i></p> <p>14 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i></p> <p>5 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i></p> <p>4 760</p> <p><i>Ibhodi Yezokunkcenkceshela e Groenland</i></p> <p>5 000</p> <p><i>Ibhodi Yezokunkcenkceshela e Korente</i></p> <p>(267)</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i></p> <p>20 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i></p> <p>19 936</p> <p><i>Ibhodi Yezokunkcenkceshela kwi Lower Bergriver</i></p> <p>(240)</p> <p><i>Ibhodi Yokunkcenkceshela e Twentyfour Rivers</i></p> <p>2 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zandrif</i></p> <p>4 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Hexvallei</i></p> <p>10 000</p> <p><i>Ibhodi Yezokunkcenkceshela e Bossies</i></p> <p>6 000</p> <p><i>Amakhaya</i></p> <p>39</p>								
	<p>3 Uphuhliso nokuXhaswa kwaVelisi kwezoLimo</p> <p><i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezoLimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanya ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamazi</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
	<p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamazi</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>								
	<p>4 Iinkonzo zezilwanyana</p> <p><i>Kukunikela ngeenkonziso zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p>	8 234	(173)	4 740	324	3 343			
	<p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p>								
	<p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p>2</p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p>(7 743)</p> <p><i>Amaziko angenanzuzo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamazi</i></p> <p>4 243</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p>467</p>								
	<p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p>4</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p>175</p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p> <p>145</p>								



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<b>UPhuhliso lwezoQoqosho noKhenketho</b> Injongo: <i>Ukubonelela ngobunkokeli obusemgangathweni kuqoqosho lweNtshona Koloni ngokuqonda kweSebe ngoqoqosho, isakhono salo sokuchonga amathuba oqoqosho nezinto ezinokubakho, kunye negalelo lawo kwizinto eziphambili kurhulumente kuqoqosho.</i>	R'000 20 903	R'000 (14 950)	R'000 5 738	R'000	R'000 29 559	R'000 554	R'000 2	R'000 30 000
	1 uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> <i>Apho</i> Udluliselo noncediso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>	(7 459)	(7 719)	(500)		392	368		
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</i> <i>Ngokuba</i> Udluliselo kunye nenkxaso <i>Amaziko emfundo ephakamileyo</i> <i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalenge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i> <i>IKholeji yaseKapa</i> <i>iDyunivesithi yase Ntshona koloni</i> <i>I-Northlink College</i> <i>Incubation kunye nongenelelo lokufikelela eluntwini - Ukuphuhlisa nokukhulisa amashishini olutsha ezilokishini</i> <i>Donations &amp; Gifts Higher Education Institutions</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalenge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i> <i>Agri Western Cape</i> <i>Kamva Capital</i> <i>Silulo Technologies</i> <i>Incubation kunye nongenelelo lokufikelela eluntwini - Ukuphuhlisa nokukhulisa amashishini olutsha ezilokishini</i> <i>Agri Western Cape</i> <i>Amaziko angenzi nzuzo</i> <i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalenge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i> <i>ORT South Africa Operational Trust</i> <i>Association for Savings and Investment South Africa (I-ASISA)</i> <i>Reconstructed Living Lab</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>	(1 656)	(1736)	(1 118)		1 150	48		
						300			
						590			
						743			
						210			
						(8 343)			
						1 543			
						2 000			
						(200)			
						892			
						2 000			
						1 365			
						50			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi ezijiNkunzi	Iintlawulo kwiiAsethi ezijiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	<p>Uphuhliso loRhwebo kunye neCandelo</p> <p><i>Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswe kuwo ngophuhliso loshishino, urhwebo notyalo-mali.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo olubekelwe bucala:</i></p> <p><i>UQoqosho lokusiNgqongileyo: Ukukhuthaza uphuhliso lwamashishini ohlaza kunye nokuququzelela ukomelela kwezixhobo zokuphucula ukukhuphisana nokomelela koqoqosho luphela nokwakha nokwandisa amandla kuqoqosho lohlaza.</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>INKqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukulwa nomngeni wemveliso ephantsi kwiifemu zaseNtshona Koloni ukuze ziphucule ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino.</i></p> <p><i>Agri Western Cape</i></p> <p><i>Advanced Fibreform Production</i></p> <p><i>One of Each (Pty) Ltd</i></p> <p><i>LHA Systems (Pty) Ltd</i></p> <p><i>Carteirra SA (Pty) Ltd</i></p> <p><i>Dune Foods (Pty) Ltd</i></p> <p><i>Rooibosliet Lifestyle (Pty) Ltd</i></p> <p><i>Joubert-Tradauw (Pty) Ltd</i></p> <p><i>South African Trade Promotions (PTY) Ltd - Inkxaso-mali iya kusetyenziselwa uMboniso weeMveliso zeNdalo kunye neeMveliso zeNdalo.</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>INKqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukulwa nomngeni wemveliso ephantsi kwiifemu zaseNtshona Koloni ukuze ziphucule ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino.</i></p> <p><i>SA Wine</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlalo kubasebenzi: Shiya i-gratuity</i></p>	R'000 (317)	R'000 (167)	R'000 (200)	R'000	R'000 (23)	R'000 73	R'000	R'000 300
4	<p>ImiMiselo yoShishino noLawulo</p> <p><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></p> <p><i>Apho</i></p> <p><i>Udluliselo kunye nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla</i></p>	(1 078)	(1 117)			39		39	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>IsiCwangciso soQoqosho</p> <p><i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i></p> <p><b>Apho</b></p> <p><i>Inkxaso-mali</i></p> <p><i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Amandla kunye noqoqosho lohlaza - uphuhliso loqoqosho hydrogen eluhlaza.</i></p> <p><i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza).</i></p> <p><b>Udluliselo noncediso</b></p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>INkqubo yeNkxaso yobuChwepheshe boShishino kunye neNkxaso yoTshintsho: Ukuxhasa imveliso eyandisiweyo kunye nokhuphiswano kwiifemu zaseNtshona Koloni ngokwamkelwa kobugcisa kunye nenguqu yedijithali.</i></p> <p><i>MB Trading Enterprise</i></p> <p><i>Knoesen Consulting (PTY) Ltd t/a Maven Solutions</i></p> <p><i>Mygrow (Pty) Ltd</i></p> <p><i>The Wren Design PTY Ltd</i></p> <p><i>Chrysalis Marketing (PTY) Ltd</i></p> <p><i>Regenize (Pty) Ltd</i></p> <p><i>Welcome Assist (PTY) Ltd</i></p> <p><i>TOMA Tomorrow Matters Now</i></p> <p><i>Medical Diagnostech (PTY) Ltd</i></p> <p><i>Autonosky (PTY) Ltd</i></p> <p><b>Amakhaya</b></p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla</i></p>	R'000 33 762	R'000 (3 079)	R'000 6 762	R'000	R'000 30 078	R'000	R'000 1	R'000
					4 700			4 700	
					25 000			25 000	
					30				
					30				
					43				
					41				
					30				
					30				
					29				
					28				
					30				
					30				
					57				
6	<p>UKhenketho, uBugcisa kunye noLonwabo</p> <p><i>Ukuquzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiza kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho.</i></p> <p><b>Apho</b></p> <p><b>Udluliselo kunye nenkxaso</b></p> <p><b>Amaphondo noomasipala</b></p> <p><i>Umasipala waseHessequa -Imali iya kusetyenziselwa ukuphucula iindawo zolondolozo lwendalo zikamasipala kunye nokuphucula iprofayili yezokhenketho yaseHessequa.</i></p> <p><b>Iinkampani zoluntu kunye namashishini abucala</b></p> <p><i>Ukukhula kweMisebenzi (G4J) iNgxowa-mali yoMngeni kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho.</i></p> <p><i>Agri Western Cape</i></p> <p><i>Winelands Guide (Pty) Ltd</i></p> <p><i>Leeu Dassenberg Estates (Pty) Ltd - Inkxaso-mali iya kusetyenziselwa ukulungisa nokuvuselela iziseko ezingundoqo kwi-Leeu Estates ezonakaliswe ngenxa yezikhukula ngoSeptemba wama-2023.</i></p>	1 145	143	1 035		(98)	65		
					500				
					(4 500)				
					200				
					718				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi ezijiniNkunzi	Iintlawulo kwiiAsethi ezijiniMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenzi nzuzo</i></p> <p><i>Ukukhula kweMisebenzi (G4J) iNngxowa-mali yoMngeni kuKhenketho - Inngxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho.</i></p> <p><i>Elgin Grabouw Cycling Academy</i></p> <p><i>Discovery Point Centre</i></p> <p><i>Die Afrikaanse Taal- En Kultuurvereniging - Imali iya kusetyenziselwa ukulungisa iindunduma zase-ATKV-Hartenbos ezonakaliswe ngenxa yezikhukula ngoSeptemba wama-2023.</i></p> <p><i>Elgin Grabouw Cycling Academy - Imali iya kusetyenziselwa ukubuyisela iindlela kwiziko lemfundo ezonakaliswe kakhulu ngenxa yezikhukula ngoSeptemba wama-2023.</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlalo kubasebenzi: Shiya i-gratuity</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>7 UkuPhuhliswa nokuPhuculwa kwezakhono</i></p> <p><i>Ukuxhasa ukukhula kunye nengqesho ngokomeleza kunye nokulungelelanisa i-ecosystem yezakhono kwiimfuno zeshishini ngophuhliso lwezakhono kunye nokuvala umsantsa phakathi kweziphumo zemfundo kunye neemfuno zeshishini.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i></p>	(3 494)	(1275)	(241)	(1 979)			1	
						(1 979)			

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	<b>iMicimbi yezeNkcubeko neMidlalo</b> <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekeyo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 29 575	R'000 (14 955)	R'000 24 702	R'000	R'000 17 918	R'000 1 888	R'000 22	R'000 9 086
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>li-Arhente zeSebe nee-Akhawunti: lilayisenisi (unomathotholo nomabonakude)</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Isohlwayo somhlalaphantsi phambi kwexesha</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i>	(2 000)	(3791)	353		1 481	(51)	8	
2	IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: ukufakwa kweepaneli zelanga kumaziko amabini enkcubeko</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>Unxibelelwano: lilayisenisi (onomathotholo nomabonakude)</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i> <i>Amakhaya</i> <i>Inkxaso yezeMali kumaGcisa azimeleyo</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Isohlwayo somhlalaphantsi phambi kwexesha</i>	3 979	(5 010)	903		8 504	(427)	9	1 140
3	IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Uqhagamshelo lwethala leencwadi ngeBroadband kunye neenkonziso zethala leencwadi ukongezelela kwibroadband</i> <i>Ulwabiwo olubekelwe bucala: I Enterprise Content Management (I-ECM)</i>	283	(3 529)	388		3 058	366		(605) (9 151)



Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>Amaziko angenzi ngeniso-mali</i> <i>iCommunity Chest</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Isohlwayo somhlalaphantsi phambi kwexesha</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						2 534			
						163			
						361			
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: I-Cape Town E-Prix</i> <i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo olubekelwe bucala: Inkqubo yeMOD - Ukuthengwa, ukulungiswa nokugcinwa kwezixhobo</i>	27 313	(2 625)	23 058		4 875	2 000	5	
									(6 000)
									(1 769)
									25 471
	Udluliselo nenkxaso <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Inkxaso kwi-E-mobility ye-ABB FIA Formula E World Championship - Cape Town E-Prix</i> <i>Uphuhliso lolutsha: Intlalontle</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>								
						1 100			
						(6 000)			
						9 450			
						62			
						263			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
14	<b>URhulumente woMmandla</b> Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipala ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 (3 116)	R'000 (6 891)	R'000 (7 844)	R'000	R'000 10 253	R'000 1 219	R'000 147	R'000 (10 116)
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Udluliselo nenkxaso Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(2 319)	(2 400)	(570)		156	495		
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.</i> Apho <i>Ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluzinzileyo kunye neZiko lezeMali (SIDAFF)</i> Udluliselo nenkxaso OoMasipala naMaphondo <i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(1 344)	2 974	(3 102)		(1 644)	400	28	
	3 Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> Apho <i>Ulwabiwo olubekelwe bucala: Ukongezwa kwezakhono ezibalulekileyo nombane okuxhasa inkqubo yoKhuseleko lezoMbane kwiSebe</i> <i>Ulwabiwo olubekelwe bucala: Kubonelelo lweenkonzo ngababoneleli abazingcali ukuba benze uphando kwaye bavavanye ukuba nokwenzeka kokukhethwa kombane onokuhlaziyeka</i> <i>Ukwabiwa nophawulo: Ukuthatha inyathelo lokuthomalalisa imingcipheko yeentlekele kubandakanya ukusetyenziswa kobukrelekrele obenziweyo umz., iinkqubo kunye nobuchwepheshe obufunekayo kulindelo lawulo lomngcipheko lwentlekele</i> Udluliselo nenkxaso OoMasipala naMaphondo <i>Inkxaso-mali yobuqilima bamanzi koomaspala</i> <i>Ulawulo lweNtlekele uncedo lukamasipala</i> Amaziko angenzinzuzo <i>Western Cape Fire Protection Association</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	619	(7 393)	(4 145)		11 741	297	119	
	4 Ulawulo lweziko lomthonzama <i>Ulawulo lwamaziko obunokokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>	(72)	(72)	(27)			27		
									(4 000)
						(2 134)			(1 490)
						490			(3 000)
						6 000			(1 626)
						2 500			
						3 000			
						241			

**IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO  
WOHLENGAHLENGISO LOLWABIWOMALI WENTSHONA  
KOLONI**

**1. IMVELAPHI**

UMthetho oSayilwayo woHlengahlengiso loLwabiwomali weNtshona Koloni, 2024 (uMthetho oSayilwayo) wenza ulungiselelo loLwabiwomali oluhlengahlengisiweyo olwenziwa yiPalamente yePhondo kwimali esuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2024/25, ukuya kwiiivoti nakolona lwahlulo lwevoti, kwakunye neenjongo ezithile ezidweliswe ngokucacileyo kwicandelo 31(2) lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999) (iPFMA), njengoko kuchazwe kwiShedyuli ekhokelela kuMthetho oSayilwayo.

**2. IZIQULATHO ZOMTHETHO OSAYILWAYO**

2.1 **Igatya 1** lihlanganisa iinkcazelo ezisetyenzisiweyo kuMthetho woLwabiwomali weNtshona Koloni, 2024 (uMthetho 1 ka-2024) (uMthetho woLwabiwomali weNtshona Koloni), kuMthetho oSayilwayo.

2.2 **Igatya 2** libonelela ngokuba ulwabiwo oluhlengahlengisiweyo olusuka kwiNgxowamali yeNgeniso yePhondo lubalelwe kwiiivoti ezahlukeneyo nakolona lwahlulo luphambili kwivoti nganye ebekelwe umsebenzi othile ochazwe kwiShedyuli yoMthetho oSayilwayo. Inkcitho yolulwabiwo ixhomekeke kulwabiwo lomthetho iPFMA kunye nowe*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

2.3 **Igatya 3** libonelela ngokuba izixamali ezidweliswe kwiShedyuli zabiwe ngokukhethekileyo nangokukodwa yaye oko kubhekisa—

(a) kwizibonelelo ezinemiqathango zesizwe ezingasetyenziselwa kuphela injongo echazwe kumthetho i*Division of Revenue Act, 2024* (uMthetho 24 ka-2024), yaye nangokuhambelana nesikhokelo esipapashwe ngokwalo Mthetho; kunye

(b) ulwabiwo olubekelwe okuthile, olungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni.

2.4 **Igatya 4** libonelela ngesihloko esifutshane salo Mthetho oSayilwayo.

**3. UKUCEBISANA**

Aba bathathi nxaxheba balandelayo kucetyiswene nabo:

- (a) ISebe leNkulumbuso: IiNkonzo zoMthetho
- (b) ISebe leNkulumbuso
- (c) IPalamente yePhondo leNtshona Koloni
- (d) UNondyebo wePhondo
- (e) ISebe loBekoliso kumaPolisa noKhuseleko loLuntu
- (f) ISebe lezeMfundo eNtshona Koloni
- (g) ISebe lezeMpilo neMpilontle
- (h) ISebe loPhuhliso loLuntu
- (i) ISebe leZinto eziHambayo eNtshona Koloni
- (j) ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso
- (k) ISebe leZiseko zoPhuhliso
- (l) ISebe lezoLimo
- (m) ISebe loPhuhliso loQoqosho nezoKhenketho
- (n) ISebe leMicimbi yeNkcubeko neMidlalo
- (o) ISebe loRhulumente weeNgingqi
- (p) UMphicothi ziNcwadi-Jikelele

**4. UCHAPHAZELEKO LWEZEZIMALI**

Isixamali esizizigidi eziyi R1 717 129 000 siyakufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2024/25.

**5. ISAKHONO SOWISOMTHETHO**

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