

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES)

[B 7—2023]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGS-
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE)

[W 7—2023]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOHLENGAHLENGISO
LOLWABIWOMALI
WENTSHONA KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI NOPHUHLISO LWEZOQOQOSHO)

[B 7—2023]

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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 2024 for the requirements of the Province of the Western Cape; and to provide for matters incidental thereto.

B E 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, 2023 (Act 2 of 2023), 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 2023/24 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, 2023.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2023. 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	
1	Premier	(16 392)	6 353	(2 745)		2 824	(22 824)		(77 251)
2	Provincial Parliament	863	(4 555)	3 333		(13)	2 098		
3	Provincial Treasury	(24 238)	(11 189)	(10 419)		(2 528)	(212)	110	(850)
4	Police Oversight and Community Safety	(31 026)	(1 400)	(2 862)		(28 603)	1 751	88	(28 528)
5	Education	835 290	1 479 663	326 068		(149 045)	(821 396)		(755 714)
6	Health and Wellness	931 423	829 569	290 401		(100 395)	(88 152)		(210 934)
7	Social Development	18 519	9 563	(20 030)		21 835	7 151		(59 326)
8	Mobility	23 967	(35 590)	78 603		63 598	(82 853)	209	
9	Environmental Affairs and Development Planning	(18 649)	7 000	(12 828)		(12 915)	(2)	96	(12 511)
10	Infrastructure	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
11	Agriculture	(6 040)	(950)	(20 779)		2 652	13 032	5	(30 565)
12	Economic Development and Tourism	(29 855)	2 767	(1 658)		(31 251)	108	179	(30 542)
13	Cultural Affairs and Sport	(7 239)	(2 114)	(15 393)		12 428	(2 176)	16	(8 222)
14	Local Government	41 760	(6 182)	(22 220)		68 919	1 075	168	47 043
		1 458 719	2 288 361	678 155		(269 971)	(1 238 697)	871	(1 309 983)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Department of the Premier	R'000 (16 392)	R'000 6 353	R'000 (2 745)	R'000	R'000 2 824	R'000 (22 824)	R'000	R'000 (77 251)
	<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>								
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i>	(600)		(600)					
	2 Provincial Strategic Management <i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i> <i>Of which</i> <i>Earmarked allocation: Energy</i> <i>Earmarked allocation: Commissioner for Children</i>	(81 786)	800	(82 586)					(75 251) (2 000)
	3 People Management <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>	(6 000)	(1 800)	(4 200)					
	4 Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i> <i>Of which</i> <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i>	75 047	3 600	91 447		2 824	(22 824)		
	5 Corporate Assurance <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>	(3 911)	3 000	(6 911)					
6 Legal Services <i>To render a comprehensive legal support service to the Western Cape Government.</i>	858	753	105		2 824				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament	863	(4 555)	3 333		(13)	2 098		
	<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 fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and Promoting WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	(104)	(4 120)	2 007		14	1 995		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Other transfers to households								
	Claims against the state					14			
	2 Parliamentary Support Services	2 147	(319)	2 363			103		
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	3 Public Engagement	(1 877)	(120)	(1 757)					
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	4 Members Support	697	4	720		(27)			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Foreign governments and international organisations								
	Subscription fees: Commonwealth Parliamentary Association						575		
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances						(324)		
	Households								
	Gifts and donations: Management incentive rewards								
	Social benefits to employees: Retirement benefits for Members						(278)		

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	
3	Provincial Treasury	R'000 (24 238)	R'000 (11 189)	R'000 (10 419)	R'000	R'000 (2 528)	R'000 (212)	R'000 110	R'000 (850)
	<i>Aim: Promotion of cohesion and citizen-centricity. Building capacity in the public sector by being adaptive, innovative and supportive. Establishing integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>								
	1 Administration	(9 435)	(4 837)	(4 753)		257	(212)	110	
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department. Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					234			
	<i>Social benefits to employees: Injury on duty</i>					53			
	<i>Bursaries payable to non-employees</i>					(29)			
	2 Sustainable Resource Management	(12 897)	(3 375)	(821)		(8 701)			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources. Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					(6 333)			
	<i>Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improve on overall financial governance and financial sustainability in municipalities when there is a municipal intervention</i>					3 000			
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Gambling and Racing Board</i>					(5 684)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					316			
	3 Asset Management	(8 673)	(3 339)	(6 127)		793			
	<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. Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Customer Relationship Management Tool</i>								(850)
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					793			
	4 Financial Governance	6 767	362	1 282		5 123			
	<i>To promote accountability and financial governance in departments, entities and municipalities. Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					4 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					143			
	<i>Social benefits to employees: Pension penalty</i>					980			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Police Oversight and Community Safety	(31 026)	(1 400)	(2 862)		(28 603)	1 751	88	(28 528)
	<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>								
	1 Administration	263	546	(459)		(989)	1 156	9	
	<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>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry					(1 000)			
	Households								
	Social benefits to employees: Leave gratuity					11			
	2 Provincial Secretariat for Police Service	1 022	1 594	(966)		(460)	793	61	
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					(300)			
	Community policing forums: Project funding					(200)			
	Households								
	Social benefits to employees: Leave gratuity					40			
	3 Provincial Policing Functions	(31 495)	(1 509)	(2 385)		(27 663)	62		
	<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>								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								(289)
	Earmarked allocation: Law Enforcement Advancement Plan (LEAP)								(22 339)
	Earmarked allocation: LEAP stations								(5 000)
	Earmarked allocation: Tourism safety								(900)
	Transfers and subsidies								
	Provinces and municipalities								
	Peace officer training support					1 700			
	Law Enforcement Advancement Plan (LEAP)					(18 339)			
	Departmental agencies and accounts								
	Expanded Public Works Programme - Unemployment Insurance Fund					164			
	Non-profit institutions								
	LEAP stations					(7 500)			
	Households								
	Project Chrysalis Fund Western Cape					(3 700)			
	Social benefits to employees: Leave gratuity					12			
	4 Security Risk Management	(816)	(2 031)	948		509	(260)	18	
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	Households								
	Social benefits to employees: Leave gratuity					509			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Education	835 290	1 479 663	326 068		(149 045)	(821 396)		(755 714)
	<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	(112 576)	(12 596)	(72 286)		(15 160)	(12 534)		
	<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>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television) and non-business entity: Wesgro</i>					5 012			
	<i>Non-profit institutions</i>								
	<i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i>					(20 172)			
	2 Public Ordinary School Education	1 211 301	1 232 737	(34 823)		11 445	1 942		
	<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Maths, Science and Technology.</i>								(4 272)
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								(905)
	<i>Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)</i>								(24 205)
	<i>Earmarked allocation: Curriculum: Improved Life Orientation</i>								(5 000)
	<i>Earmarked allocation: Teacher training/re-skilling (digital)</i>								(15 000)
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					(13 208)			
	<i>To assist public schools to perform their institutional operations</i>					(42 549)			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i>					3 647			
	<i>Administrative support for small schools</i>					375			
	<i>Private transport</i>					7 060			
	<i>Boarding subsidy</i>					(7 824)			
	<i>Church boarding subsidy</i>					(529)			
	<i>Arts and music centres</i>					201			
	<i>Addressing learning losses</i>					64 272			
	3 Independent School Subsidies	(747)				(747)			
	<i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996)</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					(747)			
	4 Public Special School Education	5 564	44 216	13 295		(50 455)	(1 492)		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								4 033
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Resourcing of learners with profound and intellectual disabilities</i>					(50 455)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Health and Wellness	R'000 931 423	R'000 829 569	R'000 290 401	R'000	R'000 (100 395)	R'000 (88 152)	R'000	R'000 (210 934)
	<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	(66 087)	21 417	(24 259)		(60 807)	(2 438)		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	Transfers and subsidies								
	Households								
	Other transfers to households: Claims against the state					(60 807)			
	2 District Health Services	413 904	308 649	131 546		(33 511)	7 220		
	<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: District Health Programmes Grant								
	<i>Of which</i>								
	Comprehensive HIV and Aids component								(66 516)
	Earmarked priority allocations:								
	Violence prevention								(7 132)
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services					(28 719)			
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support					(4 792)			
	3 Emergency Medical Services	41 585	41 585	(1 800)			1 800		
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the Department of Health and Wellness.</i>								
	4 Provincial Hospital Services	193 009	179 357	13 667			(15)		
	<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>								
	5 Central Hospital Services	452 141	254 406	197 618			117		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	6 Health Sciences and Training	15 122	(674)	21 892		(6 118)	22		
	<i>To create training and development opportunities for actual and potential employees of the Department.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces								(674)
	Transfers and subsidies								
	Households								
	Other transfers to households: Bursaries					(6 118)			
	7 Health Care Support Services	18 151	17 705	(1 942)			2 388		
	<i>To render support services required by the Department to realise its aims.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								(210)
	8 Health Facilities Management	(136 402)	7 124	(46 321)		41	(97 246)		(136 402)
	<i>To provide new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	National conditional grant: Health Facilities Revitalisation								(40 133)
	Earmarked priority allocations:								
	Tygerberg Hospital (maintenance and capital)								(100 000)
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					41			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development	18 519	9 563	(20 030)		21 835	7 151		(59 326)
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>								
	1 Administration	2 740	822	(980)		1 676	1 222		
	<i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Child Protection Services</i>								(750)
	<i>Earmarked allocations: Face of government</i>								(2 679)
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(85)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					300			
	<i>Other transfers to households: Claims against the state</i>					1 461			
	2 Social Welfare Services	(13 065)	469	(17483)		(1 484)	5 433		
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Secure mental health facilities</i>								(5 000)
	<i>Earmarked allocations: Face of government (executive priority allocation)</i>								(14 566)
	<i>Earmarked allocations: Parenting programmes expansion</i>								(4 196)
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	Non-profit institutions								
	<i>Services to older persons</i>					283			
	<i>Services to persons with disabilities</i>					(3 283)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					1 517			
	3 Children and Families	25 679	272	(112)		25 519			
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Child Protection Services</i>								(25 500)
	Transfers and subsidies								
	Non-profit institutions								
	<i>Care and services to families</i>					8 823			
	<i>Child care and protection</i>					20 000			
	<i>Early childhood development and partial care</i>					(300)			
	<i>Child and youth care centres</i>					(3 100)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					96			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>To 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> <i>Earmarked allocations: Child Protection Services</i> <i>Earmarked allocations: Face of government (executive priority allocation)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Crime prevention and support</i> <i>Victim empowerment</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	2 788	7 315	(2 068)		(2 955)	496		
									(3 750)
									(2 534)
						(3)			
						(600)			
						1 600			
						(3 900)			
						(52)			
5	Development and Research <i>To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	377	685	613		(921)			
									(351)
						(922)			
						1			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Mobility	23 967	(35 590)	78 603		63 598	(82 853)	209	
	<i>Aim: To pursue the delivery of improved mobility and access to opportunities for the citizens of the Western Cape.</i>								
	1 Administration	(62 625)	(35 368)	(19 553)		(5 504)	(2 200)		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Integrated transport planning					570			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Households								
	Bursaries payable to non-employees					(6 104)			
	Social benefits to employees: Leave gratuity					27			
	2 Transport Operations	92 437	(1 571)	29 200		68 237	(3 429)		
	<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 - Operations					60 000			
	Municipal bank accounts: Non-motorised Transport Infrastructure					500			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(1)			
	Public corporations and private entities								
	Private entities: Golden Arrow Bus Services Pty (Ltd)					7 500			
	Households								
	Social benefits to employees: Leave gratuity					238			
	3 Transport Regulation	(5 845)	1 349	68 956		865	(77 224)	209	
	<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								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					(3)			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(7)			
	Households								
	Social benefits to employees: Leave gratuity					875			

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	
9	Environmental Affairs and Development Planning	R'000 (18 649)	7 000	(12 828)		(12 915)	(2)	96	R'000 (12 511)
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	252	(1 105)	355		220	782		
	<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					217			
	Social benefits to employees: Injury on duty					3			
	2 Environmental Policy, Planning and Coordination	5 078	1 001	4 077					
	<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 and green economy								2 000
	Earmarked allocation: Green Cape Sector Development Agency: Energy and green economy								2 000
	3 Compliance and Enforcement	745	2 004	(1 260)			1		
	<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 and 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>								
	4 Environmental Quality Management	(5 952)	2 607	(8 665)		251	(241)	96	
	<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								(3 212)
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					251			
	5 Biodiversity Management	(13 474)	(254)	174		(13 394)			
	<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>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								(437)
	Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance								(10 011)
	Transfers and subsidies								
	CapeNature					(13 586)			
	Non-profit institutions								
	Biosphere reserves - for operational expenses					116			
	Households								
	Social benefits to employees: Leave gratuity					76			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 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 (481)	R'000	R'000 (481)	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: Housing Market Studies</i> <i>Earmarked allocation: Regional Socio-Economic Projects Programme</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(4 817)	2 747	(7 028)	8	(544)		(946) (1 905)	
					8				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Infrastructure	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
	<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>								
	1 Administration	40 030	29 371	(1 671)		6 104	6 226		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								(26 539)
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								8 940
	<i>Earmarked allocation: System to monitor the impact of local content on tenders</i>								1 461
	Transfers and subsidies								
	Households								
	<i>Bursaries payable to non-employees</i>					6 104			
	2 Public Works Infrastructure	(34 730)	(10 393)	(58 185)			33 848		
	<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>								7 607
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								(14 406)
	<i>Earmarked allocation: Construction of a shelter for the homeless</i>								(16 941)
	<i>Earmarked allocation: Energy Resilience Project</i>								9 050
	3 Transport Infrastructure	(158 199)	(18 991)	149 547		954	(289 709)		
	<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</i>								(51 744)
	Transfers and subsidies to								
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					954			
	4 Human Settlements	(109 634)	11 788	(148)		(124 804)	3 530		
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								(650)
	<i>National conditional grant: Human Settlements Development Partnership for Provinces</i>								(111 299)
	<i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i>								51 938
	Transfers and subsidies to								
	Provinces and municipalities								
	<i>Title Deed Restoration</i>					7 861			
	<i>Provincial contribution towards the acceleration of housing delivery</i>					25 951			
	Non-profit institutions								
	<i>Cape Craft and Design Institute</i>								
	Households								
	<i>Other transfers to households</i>					(77 455)			
	<i>Human Settlements Development Grant (beneficiaries)</i>					(133 099)			
	<i>Informal Settlements Upgrading Partnership Grant For Provinces (beneficiaries)</i>					51 938			
	5 Community-based Programmes/EPWP	2 869	3 651	(859)		269	(192)		
	<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>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					269			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture	(6 040)	(950)	(20 779)		2 652	13 032	5	(30 565)
	<i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements;</i>								
	<i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i>								
	<i>Ensuring sustainable management of natural resources;</i>								
	<i>Executing cutting-edge and relevant research and technology development;</i>								
	<i>Developing, retaining and attracting skills and human capital;</i>								
	<i>Providing a competent and professional extension support service;</i>								
	<i>Enhancing market access for the entire agricultural sector;</i>								
	<i>Contributing to alleviation of poverty and hunger;</i>								
	<i>Ensuring transparent and effective governance;</i>								
	<i>Promoting rural development.</i>								
	1 Administration	4 728	2 358	792		(2 845)	4 423		
	<i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					51			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	Non-profit institutions								
	Gifts and donations for various beneficiary projects					60			
	Households								
	Social benefits to employees: Leave gratuity					378			
	Social benefits to employees: Post-retirement benefits					(635)			
	Bursaries (non-employees)					(2 777)			
	Gifts and donations for various beneficiary projects					71			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i> <i>Non-profit institutions</i> <i>Gift and donations: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i> <i>Households</i> <i>Farmworker competition</i>			(543)		421	122		
						1			
						100			
						(100)			
						420			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism	R'000 (29 855)	2 767	(1 658)		(31 251)	108	179	(30 542)
	<i>Aim: To provide high quality 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	3 577	2 675	1 046		170	(315)	1	
	<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								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Social benefits to employees: Leave gratuity					168			
	2 Integrated Economic Development Services	(6 603)	(148)	11 567		(18 235)	41	172	
	<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								
	College of Cape Town - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					400			
	Public corporations and private enterprises								
	Earmarked allocation: Energy and green economy					(18 500)			(6 500)
	Silulo Technologies - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					836			
	Kamva Capital - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					275			
	Labit - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					700			
	Old Mutual - Sponsorship for the Energy Indaba.					100			
	SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus.					(8 327)			
	Womhub - To support township based, female digital entrepreneurship SMME development initiatives.					150			
	Non-profit institutions								
	Innovator Trust - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					2 925			
	French SA Labs - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					625			
	ASISA - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					200			
	Reconstructed Living Lab - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					1 600			
	Bicycle Empowerment Network - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities.					736			
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					45			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives.</i> <i>Transfers and subsidies</i> <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>Rickard Air Diffusion (Pty) Ltd - support for export initiative, product reformulation and refinement.</i> <i>Tulbagh Winery International (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i> <i>One of Each (Pty) Ltd - support for export initiative, international product certification and standards for market access.</i> <i>J9 Wine (Pty) Ltd - support for export initiative, product or service registration with relevant international bodies in export markets.</i> <i>African Roots Wines (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i> <i>Thirty Three Projects (Pty) Ltd - support for export initiative, international nutritional analysis.</i> <i>Carteira SA (Pty) Ltd - support for export initiative, product reformulation and refinement.</i> <i>Dune Foods (Pty) Ltd - support for export initiative, marketing and registration on e-commerce platforms.</i> <i>Rooiboslief Lifestyle (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i> <i>Joubert-Tradauw (Pty) Ltd - support for export initiative, international product certification and standards for market access.</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 164)	(593)	853	(3 449)	24	1		
					(2 454)				(2 454)
					(2 977)				
					200				
					200				
					200				
					180				
					200				
					198				
					200				
					200				
					199				
					200				
					5				
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> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	708	177	168	5	358			
					5				

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	
5	<p>Economic Planning</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Energy and green economy</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Stellenbosch Municipality: Western Cape Municipal Energy Resilience</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): To provide operational support to the entity.</i></p> <p><i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): Project preparation for the integrated port upgrade in the SBIDZ.</i></p> <p><i>Atlantis Special Economic Zone (ASEZ): To provide operational support to the entity.</i></p> <p><i>Non-profit institutions</i></p> <p><i>GreenCape Sector Development Agency: Energy and green economy</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(23 331)	894	(15 591)		(8 634)			
						244		(11 256)	
								9 400	
								(9 400)	
						(1 779)		(1 779)	
						(7 100)		(7 100)	
						1			
6	<p>Tourism, Arts and Entertainment</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation:</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Drakenstein Municipality: The fund will cover the expenses of the beneficiary for the online route map, development of a vlog, and SMME marketing and administration.</i></p> <p><i>City of Cape Town Municipality: The funds will support the ongoing operations of the Tourism Safety Law Enforcement Unit.</i></p> <p><i>Public corporations and private enterprises</i></p> <p><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></p>	(918)	(89)	(298)		(531)			
						(2 453)		(2 453)	
						190			
						2 000		1 000	
						(2 621)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<p><i>Non-profit institutions</i></p> <p><i>Skipper Foundation: This project aims to make kayak and standup paddle boarding tours and rentals available in Mossel Bay on a permanent basis in a safe and controlled setting.</i></p> <p><i>Reconstructed Living Labs (RLabs) - The fund will support experience development, community engagements and branding, marketing, and promotion.</i></p> <p><i>BirdLife South Africa - The fund will support building local capacity through guide training and market awareness, enabling fit-for-purpose niche tourism services.</i></p> <p><i>Honest Café (Pty) Ltd - The fund will assist the beneficiary in acquiring a chocolate-tempering machine.</i></p> <p><i>Namaqua Weskus Toerisme: The fund will support the building of the canal which will result in the reopening of this popular attraction.</i></p> <p><i>Latitude 31 Travel and Music: The fund will cover Surfing South Africa (SSA) Surf Coaching courses, marketing, trailer alterations and the acquisition of a video camera to be used in analysing surfing.</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						299			
						1 200			
						594			
						69			
						149			
						40			
						2			
	7 Skills Development and Innovation	(124)	(149)	597	(577)			5	
	<p><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></p> <p><i>Of which</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Households</i></p> <p><i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the business process outsourcing (BPO) and technology sectors.</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>					(597)			
						20			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 (7 239)	R'000 (2 114)	R'000 (15 393)	R'000	R'000 12 428	R'000 (2 176)	R'000 16	R'000 (8 222)
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> Households <i>Social benefits to employees: Leave gratuity</i>	410	(13)	364		611	(552)		
	2 Cultural Affairs <i>To provide arts-, culture-, museum-, heritage- and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>South African Revenue Service: Excise duty</i> <i>Non-profit institutions</i> <i>Cultural tourism</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> Households <i>Financial support to individual artists</i> <i>Social benefits to employees: Leave gratuity</i>	(1 640)	(1 840)	(3 146)		3 825	(483)	4	
	3 Library and Archive Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation: Broadband library connection and library services top-up for broadband</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: To enhance public libraries</i> <i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i> <i>Non-profit institutions</i> <i>Province-aided museums</i> Households <i>Social benefits to employees: Leave gratuity</i>	545	1 431	(8 358)		9 070	(1 606)	8	(3 341)
	4 Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Mass Participation and Sport Development</i> <i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Sports facilities</i> <i>Non-profit institutions</i> <i>@Home Learning</i> <i>Shukuma: Moving Mindset Programme</i> <i>Youth development: Well-being</i> <i>Sports federations and bodies: Financial support</i> Households <i>Social benefits to employees: Leave gratuity</i>	(6 554)	(1 692)	(4 253)		(1 078)	465	4	(4 545) (336)
						22			
						589			
						(20)			
						(991)			
						2 734			
						1 472			
						630			
						1 326			
						7 272			
						30			
						442			
						795			
						3 000			
						2 000			
						(1 304)			
						(5 659)			
						90			

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL

1. BACKGROUND

The Western Cape Adjustments Appropriation Bill, 2023 (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 2023/24 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, 2023 (Act 2 of 2023) (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, 2023 (Act 5 of 2023), 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) Department of Education
- (g) Department of Health and Wellness
- (h) Department of Social Development
- (i) Department of Mobility
- (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 458 719 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2023/24 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 2024 eindig, vir die behoeftes van die Provinsie Wes-Kaap; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

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, 2023 (Wet 2 van 2023), 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 2023/24- finansiële jaar, vir begrotingsposte en hoofdelings binne ’n begrotingspos, en vir die spesifieke gemelde 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 aangedui 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, 2023.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2023. 25

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	(16 392)	6 353	(2 745)		2 824	(22 824)		(77 251)
2	Provinsiale Parlement	863	(4 555)	3 333		(13)	2 098		
3	Provinsiale Tesourie	(24 238)	(11 189)	(10 419)		(2 528)	(212)	110	(850)
4	Polisietoesig en Gemeenskapsveiligheid	(31 026)	(1 400)	(2 862)		(28 603)	1 751	88	(28 528)
5	Onderwys	835 290	1 479 663	326 068		(149 045)	(821 396)		(755 714)
6	Gesondheid en Welstand	931 423	829 569	290 401		(100 395)	(88 152)		(210 934)
7	Maatskaplike Ontwikkeling	18 519	9 563	(20 030)		21 835	7 151		(59 326)
8	Mobiliteit	23 967	(35 590)	78 603		63 598	(82 853)	209	
9	Omgewingsake en Ontwikkelingsbeplanning	(18 649)	7 000	(12 828)		(12 915)	(2)	96	(12 511)
10	Infrastruktuur	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
11	Landbou	(6 040)	(950)	(20 779)		2 652	13 032	5	(30 565)
12	Ekonomiese Ontwikkeling en Toerisme	(29 855)	2 767	(1 658)		(31 251)	108	179	(30 542)
13	Kultuursake en Sport	(7 239)	(2 114)	(15 393)		12 428	(2 176)	16	(8 222)
14	Plaaslike Regering	41 760	(6 182)	(22 220)		68 919	1 075	168	47 043
		1 458 719	2 288 361	678 155		(269 971)	(1 238 697)	871	(1 309 983)

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	Departement van die Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking te institutionaliseer om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	R'000 (16 392)	R'000 6 353	R'000 (2 745)	R'000	R'000 2 824	R'000 (22 824)	R'000 (77 251)	
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i>	(600)		(600)					
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiesteun, die gebruik van data en bewyse en die institutionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie</i> <i>Geoormerkte toekenning: Kommissaris vir Kinders</i>	(81 786)	800	(82 586)				(75 251) (2 000)	
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i>	(6 000)	(1 800)	(4 200)					
	4 Sentrum vir e-Innovering <i>Om diensuitnemendheid deur middel van inligtingskommunikasie-technologie vir die mense van die Wes-Kaap moontlik te maak.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Sake-hoekies by biblioteke: Vestiging en onderhoud van e-sentrums.</i>	75 047	3 600	91 447		2 824 2 824	(22 824)		
	5 Korporatiewe Sekerheid <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i>	(3 911)	3 000	(6 911)					
	6 Regsdienste <i>Om omvattende regsdienste aan die Wes-Kaapse Regering te lewer.</i>	858	753	105					

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				
2	Provinsiale Parlement <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>	R'000 863	R'000 (4 555)	R'000 3 333	R'000	R'000 (13)	R'000 2 098	R'000	R'000
	1 Bestuurspraktyk (leierskap) en administrasie <i>Om algehele strategiese leiding en rigting aan die WKPP te gee. Waarvan Oordragte en subsidies Huishoudings Ander oordragte aan huishoudings Eise teen die staat</i>	(104)	(4 120)	2 007		14	1 995		
	2 Parlementêre Steundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>	2 147	(319)	2 363		14	103		
	3 Openbare Skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>	(1 877)	(120)	(1 757)					
	4 Ledesteun <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf. Waarvan Oordragte en subsidies Buitelandse regerings en internasionale organisasies Ledegeeld: Parlementêre Vereniging van die Statebond Organisasies sonder winsoogmerk Politieke partye: Sekretariële en kiesafdelingstoelaes Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>	697	4	720		(27)			
						575			
						(324)			
						(278)			

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				
3	Provinsiale Tesourie <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 gehalte dienste op 'n volhoubare manier moontlik maak.</i>	R'000 (24 238)	R'000 (11 189)	R'000 (10 419)	R'000	R'000 (2 528)	R'000 (212)	R'000 110	R'000 (850)
	1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Departementshoof te voorsien. Waarvan</i>	(9 435)	(4 837)	(4 753)		257	(212)	110	
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(1)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					234			
	<i>Werknemersbystandsvoordele: Besering aan diens</i>					53			
	<i>Beurse betaalbaar aan nuwewerknemers</i>					(29)			
	2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker. Waarvan</i>	(12 897)	(3 375)	(821)		(8 701)			
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter.</i>					(6 333)			
	<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>					3 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>					(5 684)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					316			
	3 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas. Waarvan</i>	(8 673)	(3 339)	(6 127)		793			
	<i>Geoormerkte toekenning:</i>								
	<i>Kliënteverhoudingsbestuursinstrument</i>								(850)
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					793			
	4 Finansiële Bestuurstoetsing <i>Om rekenpligtigheid en finansiële bestuurstoetsing binne departemente, entiteite en munisipaliteite te bevorder. Waarvan</i>	6 767	362	1 282		5 123			
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter.</i>					4 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					143			
	<i>Werknemersbystandsvoordele: Pensioenboete</i>					980			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Polisietoelig en Gemeenskapsveiligheid <i>Doel: In die strewing na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe toelig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i>	R'000 (31 026)	R'000 (1 400)	R'000 (2 862)	R'000	R'000 (28 603)	R'000 1 751	R'000 88	R'000 (28 528)
	1 Administrasie <i>Om aan die Departement en verwante entiteite strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te lewer. Die doel van die program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid (WKDO) te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankbedryf te reguleer</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	263	546	(459)		(989)	1 156	9	
	2 Provinsiale Sekretariaat vir Polisie-diens <i>Om toelig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die provinsie.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Veiligheidsprogramme - Buurtwagprojekbefondsing</i> <i>Gemeenskapspolisiëringsforums - projekbefondsing</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 022	1 594	(966)		(460)	793	61	
	3 Provinsiale Polisiëringfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhouding tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekenning aan provinsies</i> <i>Geoormerkte toekenning: Bevorderingsplan vir wetstoepassing (LEAP)</i> <i>Geoormerkte toekenning: LEAP-stasies</i> <i>Geoormerkte toekenning: Toerismeveiligheid</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Vredesbeamptes-opleidingsondersteuning vir wetstoepassing</i> <i>Bevorderingsplan vir wetstoepassing (LEAP)</i> <i>Departementele agentskappe en rekeninge</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i> <i>Organisasies sonder winsoogmerk</i> <i>LEAP-stasies</i> Huishoudings <i>Chrysalis-fonds-projek: Wes-Kaap</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(31 495)	(1 509)	(2 385)		(27 663)	62		(289)
	4 Sekuriteitsrisikobestuur <i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i> <i>Waarvan</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(816)	(2 031)	948		509	(260)	18	(22 339)
						40			(5 000)
						11			(900)
						1 700			
						(18 339)			
						164			
						(7 500)			
						(3 700)			
						12			
						509	(260)	18	
						509			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys <i>Doel: Die missie van die Departement is om te verseker dat elke kind 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>	R'000 835 290	R'000 1 479 663	R'000 326 068	R'000	R'000 (149 045)	R'000 (821 396)	R'000	R'000 (755 714)
	1 Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en tersaaklike beleide.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie) en niesake-entiteit (Wesgro)</i> <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>	(112 576)	(12 596)	(72 286)		(15 160)	(12 534)		
	2 Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwyswitskrif 6 op Spesiale Onderwys: Die Vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i> <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekennings vir Provinsies</i> <i>Geoormerkte toekenning: Naskool-onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)</i> <i>Geoormerkte toekenning: Kurrikulum: Verbeterde Lewensoriëntering</i> <i>Geoormerkte toekenning: Kurrikulum: Onderwyseropleiding/vaardighedsverskerping (digitaal)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Artikel 21-norme en -standaarde</i> <i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i> <i>Toerusting vir mobiele kombuis; stipendium vir vrywilligers of voedselhanteerders; Vrugte-en-groente-loodsprogram</i>	1 211 301	1 232 737	(34 823)		11 445	1 942		(4 272) (905) (24 205) (5 000) (15 000)
						(13 208)			
						(42 549)			
						3 647			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<i>Geoormerkte toekenning: Infrastruktuur</i> <i>Geoormerkte toekenning: Onderrigaansporing (MGO: Infrastruktuur). Vir die konstruksie van MGO-infrastruktuur in die vorm van sportsale, sportvelde, opgradering of instandhouding van swembaddens, geboude paviljoene, kunstgras, heinings, klubhuise en parkeergeriewe</i> <i>Geoormerkte toekenning: Projekvoorbereidingsfasiliteit</i> <i>Geoormerkte toekenning: Energie (Fotovoltaïese sonkrag)</i> <i>Geoormerkte toekenning: Krag (LED-beligting)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaam (SBL) se projekte - Skool- en skoolsaalprogram</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000 (487 509) (56 248)
	7 Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardighedsopleiding)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien vir die indiensneming van onderwysassistente en algemene skoolassistente asook die bedryf van eksamennasiensentrums</i>	(46 784)	14 964	(115 734)	53 888	98			(5 000) 37 600 (25 000)
					30 000				
					53 888				(3 088)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	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 prioriteitstoekennings:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 (136 402)	R'000 7 124	R'000 (46 321)	R'000	R'000 41	R'000 (97 246)	R'000	R'000 (136 402)
									(40 133)
									(100 000)
						41			

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				
7	Maatskaplike ontwikkeling <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>	R'000 18 519	R'000 9 563	R'000 (20 030)	R'000	R'000 21 835	R'000 7 151	R'000 (59 326)	
	1 Administrasie <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>Geoormerkte toekenning: Kinderbeskermingsdienste</i> <i>Geoormerkte toekenning: Gesig van die regering</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings: Eise teen die staat</i>	2 740	822	(980)		1 676	1 222	(750) (2 679)	
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Beveilig geestesgesondheids-fasiliteite</i> <i>Geoormerkte toekenning: Gesig van die regering</i> <i>Geoormerkte toekenning: Uitbreiding van ouerskapprogramme</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Dienste aan bejaardes</i> <i>Dienste aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(13 065)	469	(17 483)		(1 484)	5 433	(5 000) (14 566) (4 196)	
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Kinderbeskermingsdienste</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Versorging en dienste aan families</i> <i>Kinderversorging en -beskerming</i> <i>Vroeë kinderontwikkeling en gedeeltelike sorg</i> <i>Kinder-en-jeugsorgsentrums</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	25 679	272	(112)		25 519		(25 500)	
						96			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk, volhoubare en inklusiewe lewensomgewing van gehalte ter ondersteuning van menslike welstand.</i>	R'000 (18 649)	R'000 7 000	R'000 (12 828)	R'000	R'000 (12 915)	R'000 (2)	R'000 96	R'000 (12 511)
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Werknemersbystandsvoordele: Besering aan diens</i>	252	(1 105)	355		220	782		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslikeregeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit dwarsleggende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie en groenekonomie</i> <i>Geoormerkte toekenning: Green Cape-sektorontwikkelingsagentskap: Energie en groenekonomie</i>	5 078	1 001	4 077		217 3			2 000 2 000
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>	745	2 004	(1 260)			1		
	4 Omgewingsgehaltebestuur <i>Om wette, beleide, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Omgewingsimpakassesserings: Verhoogde doeltreffendheid</i> Oordragte en subsidies Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(5 952)	2 607	(8 665)		251	(241)	96	(3 212)
	5 Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate en funksies daarvan.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning: CapeNature - Infrastruktuur-opgraderings en geskeduleerde instandhouding</i> Oordragte en subsidies <i>CapeNature</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(13 474)	(254)	174		(13 394)			(437) (10 011)
						116			
						76			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Infrastruktuur <i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig, inklusief, veilig is en poog om te genees, bekwaam te maak, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind, te koppel en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenissen tot die omgewing met ons mense as ons</i>	R'000 (259 664)	R'000 15 426	R'000 88 684	R'000	R'000 (117 477)	R'000 (246 297)	R'000 (142 583)	
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verskaf. Waarvan</i> <i>Geoormerkte toekenning: Krag</i> <i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte toegewys vanaf die Projekvoorbereidingsfasiliteit vir gebiedsbeplanning, bemagtiging en ontwikkelingsinisiatiewe vir gemengde gebruik</i> <i>Geoormerkte toekenning: Stelsel om die impak van plaaslike inhoud op tenders te monitor</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nowerknemers</i>	40 030	29 371	(1 671)	6 104	6 226		(26 539) 8 940 1 461	
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsbou-inisiatief te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder. Waarvan</i> <i>Geoormerkte toekenning: Konstruksie- infrastruktuur (kapitaal) by Kinder- en jeugsorgsentrus (Begrotingspos 7).</i> <i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte wat vanuit die Projekvoorbereidingsfasiliteit toegewys word vir buurtbeplanning, instaatstelling en gemengdegebruiksonwikkelingsinisiatiewe.</i> <i>Geoormerkte toekenning: Bou van 'n skuiling vir hawelose mense</i> <i>Geoormerkte toekenning: Energieveerkragtigheidsprojek</i>	(34 730)	(10 393)	(58 185)	6 104	33 848		7 607 (14 406) (16 941) 9 050	
	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. Waarvan</i> <i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(158 199)	(18 991)	149 547	954	(289 709)		(51 744)	
	4 Menslike Nedersettings <i>Om volhoubare geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder. Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Nasionale voorwaardelike toekenning: Ontwikkeling van Menslike Nedersettings</i> <i>Nasionale voorwaardelike toekenning: Provinsies se Opgraderingsvennootskap vir Informele Nedersettings</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Titelakterestourasie</i> <i>Provinsiale bydrae om behuisingslewering te versnel</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings</i> <i>Menslikenedersettingsontwikkelingstoekenning</i> <i>Vennootskapstoelae vir Provinsies vir die Opgradering van Informele Nedersettings (begunstigdes)</i>	(109 634)	11 788	(148)	(124 804)	3 530		(650) (111 299) 51 938	
					7 861 25 951 (77 455) (133 099) 51 938				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 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 Openbarewerkprogram (UOWP)</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 2 869	R'000 3 651	R'000 (859)	R'000	R'000 269	R'000 (192)	R'000	R'000
						269			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde skakeling met belanghebbendes.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van toonaangewende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en mensekapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoorligting-steundiens.</i></p> <p><i>Vergroting van marktoeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende bestuurstoetsig.</i></p> <p><i>Bevordering van landelike ontwikkeling.</i></p>	R'000 (6 040)	R'000 (950)	R'000 (20 779)	R'000	R'000 2 652	R'000 13 032	R'000 5	R'000 (30 565)
	<p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p> <p><i>Werknemersbystandsvoordele: Na-aftreevoordele</i></p> <p><i>Beurse (niewerkers)</i></p> <p><i>Geskenke en skenkings vir verskeie begunstigde projekte</i></p>	4 728	2 358	792		(2 845)	4 423		
						51			
						7			
						60			
						378			
						(635)			
						(2 777)			
						71			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en private ondernemings</i> <i>Private ondernemings: Geskenke en donasies: Hortgro vir die "Agri's Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Hortgro vir die "Agri's Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent</i> <i>Huishoudings</i> <i>Plaaswerkerkompetisie</i>			(543)		421	122		
						1			
						100			
						(100)			
						420			

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				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite.</i>	R'000 (29 855)	R'000 2 767	R'000 (1 658)	R'000 (31 251)	R'000 108	R'000 179	R'000 (30 542)	
	1 Administrasie <i>Om sterk vernuwendende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	3 577	2 675	1 046	170	(315)	1		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende sakeomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies Hoëronderwysinstellings Kaapstad-kollege - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Openbare korporasies en privaat ondernemings Geoomerkte toekenning: Energie en Groenekononomie Silulo Technologies - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Kamva Capital - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Labit - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus. Old Mutual - Borgskap vir die Energie-indaba. KMMO-versterkerprogram 2023 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus. Womhub - Om KMMO-ontwikkelingsinisiatiewe te ondersteun wat in informele nedersettings gebaseer is en op vroulike digitale entrepreneurskap fokus. Organisasies sonder winsoogmerk Innovator Trust - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. French SA Labs - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. ASISA - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Reconstructed Living Lab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Bicycle Empowerment Network - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede. Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	(6 603)	(148)	11 567	(18 235)	41	172		
					400				
					(18 500)			(6 500)	
					836				
					275				
					700				
					100				
					(8 327)				
					150				
					2 925				
					625				
					200				
					1 600				
					736				
					45				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Handel- en Sektorontwikkeling <i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i> Waarvan Geoormerkte befondsing Departementele agentskappe en rekeninge Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing vir uitvoergroei te verskaf, inisiatiewe vir handel- en beleggingsbevordering. Oordragte en subsidies Openbare korporasies en privaat ondernemings Uitvoermededinging (ECEP) -verbeteringsprogram: poog om die uitdaging van lae produktiwiteit in Wes-Kaapse ondernemings aan te pak ten einde hul mededingendheid te verbeter deur middel van die aanwending van tegnologie, innovasie en sakeverbeteringsprosesse. Rickard Air Diffusion (Edms) Bpk - ondersteuning vir uitvoerinisiatief, produkherformulering en verfyning. Tulbagh Winery International (Edms) Bpk - ondersteuning vir uitvoerinisiatief, internasionale verpakking, etikettering en drukwerk One of Each (Edms) Bpk - ondersteuning vir uitvoerinisiatief, internasionale produksertifisering en standaarde vir marktoegang. J9 Wine (Edms) Bpk - ondersteuning vir uitvoerinisiatief, produk- of diensregistrasie by tersaaklike internasionale liggame in uitvoermarkte African Roots Wines (Edms) Bpk - ondersteuning vir uitvoerinisiatief, internasionale verpakking, etikettering en drukwerk Thirty Three Projects (Edms) Bpk - ondersteuning vir uitvoerinisiatief, Internasionale voedingsanalise Carteira SA (Edms) Bpk - ondersteuning vir uitvoerinisiatief, produkherformulering en verfyning Dune Foods (Edms) Bpk - ondersteuning vir uitvoerinisiatief, bemarking en registrasie op e-handelsplatforms Rooiboslief Lifestyle (Edms) Bpk - ondersteuning vir uitvoerinisiatief, internasionale verpakking, etikettering en drukwerk Joubert-Tradauw (Edms) Bpk - ondersteuning vir uitvoerinisiatief, internasionale produksertifisering en standaarde vir marktoegang Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	(3 164)	(593)	853	(3 449)	24	1		
					(2 454)			(2 454)	
					(2 977)				
					200				
					200				
					200				
					180				
					200				
					198				
					200				
					200				
					199				
					200				
					5				
4	Sakeregulering en Bestuurstoesig <i>Om 'n bemagtigende, maatskaplik verantwoordelike sakeomgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die handelsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleide bemagtig is.</i> Waarvan Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	708	177	168	5	358			
					5				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ekonomiese Beplanning	R'000 (23 331)	R'000 894	R'000 (15 591)	R'000	R'000 (8 634)	R'000	R'000	
	<i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte befondsing</i>								
	<i>Energie en groenekonome</i>							(11 256)	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stellenbosch Munisipaliteit: Wes-Kaap</i>					244			
	<i>Munisipale Energieveerkragtigheid</i>							9 400	
	<i>Saldanhabaaï-NOS-lisensiemaatskappy (SBIDZ LiCo): Om bedryfsondersteuning aan die entiteit te verskaf</i>							(9 400)	
	<i>Saldanhabaaï-NOS-lisensieringsmaatskappy (SBIDZ LiCo): Projekvoorbereidingswerk vir die opgradering van die geïntegreerde hawe in SBNOS</i>								
	<i>Atlantis Spesiale Ekonomiese Sone (ASES): Om bedryfsondersteuning aan die entiteit te verskaf</i>					(1 779)		(1 779)	
	<i>Organisasies sonder winsoogmerk</i>								
	<i>GreenCape-sektorontwikkelingsagentskap: Energie en groenekonome</i>					(7 100)		(7 100)	
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1			
	6 Toerisme, Kuns en Vermaak	(918)	(89)	(298)		(531)			
	<i>Om die implementering van 'n geïntegreerde toerismestrategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte befondsing</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om bestemmingsbemarkingsinisiatiewe te bevorder en op te gradeer.</i>					(2 453)		(2 453)	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Drakenstein-munisipaliteit:</i>					190			
	<i>Die fonds sal die uitgawes van die begunstigde dek vir die aanlyn roetekaart, ontwikkeling van 'n video dagboek ("Vlog"), en KMMO- bemarking en administrasie.</i>								
	<i>Stad Kaapstad-munisipaliteit:</i>					2 000		1 000	
	<i>Die fonds sal die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid ondersteun.</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<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>					(2 621)			

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>Skipper Foundation:</i> Hierdie projek het ten doel om kajak- en staanroeiplanktoere en -verhuringe op 'n permanente basis in Mosselbaai beskikbaar te stel in 'n veilige en beheerde omgewing</p> <p><i>Reconstructed Living Labs (RLabs)</i> Die fonds sal ervaringsontwikkeling, gemeenskaps-betrokkenheid en handelsmerk, bemarking en bevordering ondersteun</p> <p><i>BirdLife South Africa</i> Die fonds sal die bou van plaaslike kapasiteit ondersteun deur gidsopleiding en markbewustheid, wat geskikte nistoerismediensie moontlik maak</p> <p><i>Honest Café (Edms) Bpk:</i> Die fonds sal die begunstigde bystaan om 'n sjokolade-tempermasjien aan te skaf</p> <p><i>Namaqua Weskus Toerisme:</i> Die fonds sal die bou van die kanaal ondersteun wat sal lei tot die heropening van hierdie gewilde besienswaardigheid</p> <p><i>Latitude 31 Travel and Music :</i> Die fonds sal SSA Surf Coaching-kursusse, bemarking, sleepwa-veranderings en die verkryging van 'n videokamera dek om te gebruik in die ontleding van branderplankry</p> <p><i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						299			
						1 200			
						594			
						69			
						149			
						40			
						2			
	7 Vaardigheidsontwikkeling en Innovasie	(124)	(149)	597		(577)		5	
	<p><i>Om groei en indiensneming te ondersteun deur die vaardigheidsekosistiem 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> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir die ontwikkeling van vaardigheidsontwikkeling in die provinsie, spesifiek binne die sakeprosesuitkontrakering- en tegnologie sektor</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					(597)			
						20			

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				
14	Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul ontwikkelingsmandaat, en om dienslewering en rampveerkragtigheid te fasiliteer deur skakeling met regeringsfere en maatskaplike vennote.</i>	R'000 41 760	R'000 (6 182)	R'000 (22 220)	R'000	R'000 68 919	R'000 1 075	R'000 168	R'000 47 043
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleide.</i> Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	(401)	(1 028)	(366)		82	911		
	2 Plaaslikeregeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslikeregeringsbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname aan ontwikkelingsprosesse te bevorder.</i> Waarvan Geoormerkte toekenning: Volhoubare Infrastruktuur-ontwikkeling en Finansieringsfasiliteit (SIDAFF) - projekbestuurondersteuning. Oordragte en subsidies Provinsies en munisipaliteite Munisipale ondersteuningstoelae (versterking van bestuurstoelig) Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 996	3 332	(6 151)		4 725		90	
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en om geïntegreerde beplanning te bevorder.</i> Waarvan Geoormerkte toekenning: Bykomende kritieke vaardighede en kapasiteit ter ondersteuning van die Energiesekeheidsprogram in die Departement. Geoormerkte toekenning: Om professionele spesialisdiensverskaffers beskikbaar te stel om ondersoek uit te voer en die lewensvatbaarheid van potensiele hernubare-energieopsies te assesser. Geoormerkte toekenning: Om proaktief op te tree om ramprisiko's te verklein, wat die gebruik van kunsmatige intelligensie, m.a.w. die vereiste stelsels en tegnologie vir verwagte rampriskobestuur, insluit. Oordragte en subsidies Provinsies en munisipaliteite Geoormerkte toekenning: Toelae vir munisipale energie-veerkragtigheid. Munisipale energieveerkragtigheid (basislyn befondsing). Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	41 429	(7 222)	(15 703)		64 112	164	78	
	4 Tradisionele en Khoi-San- Institusionele Bestuur <i>Om die instellings vir tradisionele en Khoi-San-leierskap ooreenkomstig wetgewing te bestuur.</i>	(1 264)	(1 264)			64 000			64 000
						235			(4 457)
						4 490			(2 000)
						4			(4 500)
						108			

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE AANSUIWERINGSBEGROTINGSWETSONTWERP

1. AGTERGROND

Die Wes-Kaapse Aansuiweringsbegrotingswetsontwerp, 2023 (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 2023/24- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde 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, 2023 (Wet 2 van 2023) (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 gemelde 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 gemeld 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, 2023” (Wet 5 van 2023), en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word; en
- (b) geoormerkte 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) Departement van Onderwys
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Departement van Mobiliteit
- (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 458 719 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte uiteengesit in die Bylae by die Wetsontwerp vanuit fondse in die 2023/24- finansiële jaar opsy gesit.

5. WETGEWENDE BEVOEGDHEID

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

UMTHETHO OSAYILWAYO

Ulwabiwo lwesixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i*Public Finance Management Act, 1999*, nangokuthobela unyakamali ophela ngowama-31 kuMatshi 2024 kusenzelwa iimfuno zePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko.

WENZIWA USEBENZE yiPalamente yePhondo leNtshona Koloni, ngolu hlobo:—

Utoliko

1. Kulo Mthetho, ngaphandle kokuba umxholo ubonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2023 (uMthetho 2 ka-2023), 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-2023/24, kwivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela injongo ezithile ezidwelisiweyo, zaze zcaciswa ngokuphandle kwiShedyuli. 10

(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

Ulwabiwo lwesixamali esibekwe ngokukodwa nangokukhethekileyo

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

- (a) kwisibonelelo esinemiqathango sesizwe, esingasetyenziselwa kuphela injongo echazwe kumthetho i*Division of Revenue Act*, yaye nangokuhambelana nesiseko esipapashwe ngokwalo Mthetho; 20
- (b) ulwabiwo olubekelwe bucala, olungasetyenziselwa kuphela injongo echazwe kwiShedyuli yaye nangokuhambelana nezikhokelo ezikhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni, 2023.

Isihloko esifutshane

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4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2023.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	(16 392)	6 353	(2745)		2 824	(22 824)		(77 251)
2	IPalamente yePhondo	863	(4 555)	3 333		(13)	2 098		
3	UNondyabo wePhondo	(24 238)	(11 189)	(10 419)		(2 528)	(212)	110	(850)
4	uKuJongana nesiPolisa noKhuseleko	(31 026)	(1 400)	(2 862)		(28 603)	1 751	88	(28 528)
5	EzeMfundo	835 290	1 479 663	326 068		(149 045)	(821 396)		(755 714)
6	IzezeMpilo neMpilonle	931 423	829 569	290 401		(100 395)	(88 152)		(210 934)
7	UPhuhliso loLuntu	18 519	9 563	(20 030)		21 835	7 151		(59 326)
8	EzoThutho	23 967	(35 590)	78 603		63 598	(82 853)	209	
9	iMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	(18 649)	7 000	(12 828)		(12 915)	(2)	96	(12 511)
10	Iziseko zophuhliso	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
11	Ezolimo	(6 040)	(950)	(20 779)		2 652	13 032	5	(30 565)
12	UPhuhliso lwezoQoqosho noKhenketho	(29 855)	2 767	(1658)		(31 251)	108	179	(30 542)
13	iMicimbi yezeNkcubeko nezeMidlalo	(7 239)	(2 114)	(15 393)		12 428	(2 176)	16	(8 222)
14	ISebe loRhulumente woMmandla	41 760	(6 182)	(22 220)		68 919	1 075	168	47 043
		1 458 719	2 288 361	678 155		(269 971)	(1 238 697)	871	(1309 983)

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	ISebe leNkulumbuso Injongo: <i>Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 (16 392)	R'000 6 353	R'000 (2 745)	R'000	R'000 (2 824)	R'000	R'000 (77 251)	
	1 Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba.</i>	(600)		(600)					
	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 Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana</i>	(81 786)	800	(82 586)				(75 251) (2 000)	
	3 Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i>	(6 000)	(1 800)	(4 200)					
	4 IZiko le-e-Innovation <i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iitheknoloji zonxibelelwano lolwazi. Apho Amaziko angenzi nzuzo IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	75 047	3 600	91 447	2 824	(22 824)			
	5 INgqinisekiso kaRhulumente <i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikhini yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i>	(3 911)	3 000	(6 911)					
	6 IiNkonzo zoMthetho <i>Ukubonelela ngenkonzo embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni</i>	858	753	105	2 824				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza logama singenisa urhulumento lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle; Ukuququzelela isigunyaziso somgaqo-siseko Solwenziwo lomthetho, inathonxaxheba yoluntu nolongamelo kumdlia wabantu be-Ntshona Koloni; kunye nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe.</i>	R'000 863	R'000 (4 555)	R'000 3 333	R'000	R'000 (13)	R'000 2 098	R'000	R'000
1	URhulumentu (uBunkokheli) noLawulo <i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP. Kujongwe Udluliselo nenkxaso amakhaya olunye utshintshelo kumakhaya AMabango Ajoliswe kuMbuso</i>	(104)	(4 120)	2 007		14	1 995		
2	IiNkonzo zeNkxaso zePalamente <i>Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathonxaxheba yoluntu.</i>	2 147	(319)	2 363		14	103		
3	Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i>	(1 877)	(120)	(1 757)					
4	INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. Apho Ukhutshelo nezibonelelo OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga Amaziko angajonganga nzuzo AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo Amakhaya Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	697	4	720		(27)			
						575			
						(324)			
						(278)			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyebo wePhondo <i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi. Ukwakha amandla kwicandelo likarhulumente ngokugquguquka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i>	R'000 (24 238)	R'000 (11 189)	R'000 (10 419)	R'000 (2 528)	R'000 (212)	R'000 110	R'000 (850)	
1	Ulawulo <i>Ukunika umkhombandlela nesciwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Ukwenzakala emsebenzini</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i>	(9 435)	(4 837)	(4 753)	257	(212)	110		
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <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> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(12 897)	(3 375)	(821)	(8 701)	(1)			
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Iimali ebekelwe bucala:</i> <i>Isixhobo soLawulo loBudlelwane boMthengi</i> <i>Udluliselo - mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(8 673)	(3 339)	(6 127)	793	(6 333)			
4	Ulawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla liNzuzo zeNtalo: Isohlwayo somhlalaphantsi.</i>	6 767	362	1 282	5 123	3 000			
						(5 684)		(850)	
						316			
						793			
						4 000			
						143			
						980			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso -mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	ukuJongana nesiPolisa noKhuseleko Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liya kukhuthaza umsebenzi wobopolisa obuchubekileyo ngokubeka esweni okusemthethweni. Ukuxhobisa ubuhlakani bokhuseleko kunye noluntu kunye nabanye abachaphazelekao (uluntu luphela) nokukhuthaza ukhuseleko kuzo zonke izakhiwo zoluntu kunye neendawo zoluntu.	R'000 (31 026)	R'000 (1 400)	R'000 (2 862)	R'000 (28 603)	R'000 1 751	R'000 88	R'000 (28 528)	
	1 Ulawulo Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziso loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali. Apho Utshintshelo kunye nenkxaso li arhente zeSebe kunye nee-akhawunti UGunyaziso loTywala laseNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo Amakhaya Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho	263	546	(459)	(989)	1 156	9		
	2 UNobhala wePhondo weNkonzo yaMapolisa Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo. Apho Udluliselo nenkxaso - mali Iseba elizimeleyo elingangenisi Mali linkqubo zokhuseleko - Ugado lwabahlali Iiforam zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi Amakhaya Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho	1 022	1 594	(966)	(460)	793	61		
	3 Imisebenzi yesiPolisa yePhondo Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namaPolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo. Apho Uncedis-mali olunemiqhathango lweSizwe: Izibonelelo senkuthazo seCandelo lezeNtlatontle eyandisiweyo yeNkqubo yeMisebenzi kaRhulumente (EPWP). Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho Ulwabiwo olubekelwe bucala: IiNkqubo zoKhuseleko- Izikhululo ze-LEAP Ulwabiwo olubekwe bucala: kwezokhuseleko lokhenketho Udluliselo nenkxaso - mali Amaphondo nomasipala inkxaso yoqeqesho lwegosa loxolo Isicwangciso sokunyanzeliswa komthetho Amaqumrhu eSebe ne Akhawunti INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi Iseba elizimeleyo elingangenisi Mali IiNkqubo zoKhuseleko-Izikhululo ze-LEAP Amakhaya Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho	(31 495)	(1 509)	(2 385)	(27 663)	62		(289)	
	4 ULawulo loMngcipheko kwezoKhuseleko Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi. Apho Amakhaya Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho	(816)	(2 031)	948	509	(260)	18		
					509				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	EzeMfundo Injongo: <i>Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi eliguqakayo</i>	R'000 835 290	R'000 1 479 663	R'000 326 068	R'000	R'000 (149 045)	R'000 (821 396)	R'000 (755 714)	
	1 Ezolawulo <i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i> Apho Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) nakunye neziko elingeloshishini</i> <i>Amaziko angenzi ngeniso</i> lingxowa-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	(112 576)	(12 596)	(72 286)		(15 160)	(12 534)		
	2 iMfundo kwiZikolo zikaRhulumente eziqhelekileyo <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> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neTheknoloji</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlatontle kumaPhondo</i> <i>Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD:Ukuthengwa, Ukuhlaziywa nokulondolozwa kwezixhobo)</i> <i>Iimali ezabelwe iinjongo ezithile: IKharityhulamu: Uphuculo lokuqhelaniswa nobomi</i> <i>Iimali ezabelwe iinjongo ezithile: Uqeqesho lootitshala/ukuxhotyiswa kwakhona ngezakhono (digital)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifundo</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Izithuthi zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Ukujongana nelahleko yokufunda</i>	1 211 301	1 232 737	(34 823)		11 445	1 942		
	3 IiNkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> Apho Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	(747)				(747)		(4 272) (905) (24 205) (5 000) (15 000)	
						(13 208)			
						(42 549)			
						3 647			
						375			
						7 060			
						(7 824)			
						(529)			
						201			
						64 272			
						(747)			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <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. Apho Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abazi Phambili kwiPhondo Udluliselo nenkxaso Amaziko angenzi ngeniso Ukubonelela abafundi abakhubazeke ngokunzulu nangobukrelekrele</i>	R'000 5 564	R'000 44 216	R'000 13 295	R'000 (50 455)	R'000 (1 492)	R'000	R'000 4 033	
5	Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning. Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i>	26 584	200 342	4 258	(178 016)	(178 016)			
6	Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo. Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG) Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lolondolozo) Iimali ezabelwe iinjongo ezithile: Izakhiwo 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 zokubuya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking) Iimali ezabelwe iinjongo ezithile: Indawo yokulungiselela uqikelelo Ubuso bukarhulumente (Ulwabiwo oluphambili olukwisigqeba) Iimali ezabelwe iinjongo ezithile: Umbane (ukukhanya kwe-LED) Udluliselo nenkxaso Amaziko angenzi ngeniso Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	(248 052)	531 358		30 000	(809 410)		(156 875) (207) (14 038) (487 509) (56 248) (5 000) 37 600 (25 000)	
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonziso ezinxulumene nemfundo. Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/Aids (Imfundo ngezakhono zobomi) Udluliselo nenkxaso Amaziko angenzi ngeniso Iimali ezibonelelweyo zokuqesha abancedisi bezemfundo kunye nabancedisi bezikolo ngokubanzi kwakunye nokusebenza kwamaziko okumakisha iimviwo</i>	(46 784)	14 964	(115 734)	53 888	98		(3 088)	
					30 000				
					53 888				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	EzeMpilo neMpilontle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 931 423	R'000 829 569	R'000 290 401	R'000 (100 395)	R'000 (88 152)	R'000	R'000 (210 934)	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo neMpilontle.</i> Udluliselo nenkxaso Amakhaya <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	(66 087)	21 417	(24 259)	(60 807)	(2 438)			
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: IGranti yeeNkqubo zeMpilo zoMmandla</i> Apho <i>ICandelo elijongene nenkqubo eXandileyo yeHIV kune lindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> Udluliselo nenkxaso Oomasipala namaPhondo <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> AmaZiko angafumani Nzuzo <i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i>	413 904	308 649	131 546	(33 511)	7 220		(66 516) (7 132)	
	3 Iinkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwanqaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiPhondo jikelele.</i>	41 585	41 585	(1 800)		1 800			
	4 Iinkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>	193 009	179 357	13 667		(15)			
	5 Iinkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	452 141	254 406	197 618		117			
	6 Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo neNtlatlantle.</i> Apho <i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i> Udluliselo nenkxaso Amakhaya <i>Olunye ugqithiselo-mali kumakhaya: IiBhasari</i>	15 122	(674)	21 892	(6 118)	22		(674)	
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa IiSebe ukuze liphumeze iinjongo zalo.</i> Apho <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi</i>	18 151	17 705	(1 942)	(6 118)	2 388		(210)	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
8	ULawulo LwamaZiko eMpilo <i>I Sibonelelo 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>Isibhedlele iTygerberg (ulungiso nemali)</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	R'000 (136 402)	R'000 7 124	R'000 (46 321)	R'000	R'000 41	R'000 (97 246)	R'000 (136 402)	
								(40 133)	
						41		(100 000)	

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	Uphuhliso loLuntu <i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 18 519	R'000 9 563	R'000 (20 030)	R'000 21 835	R'000 7 151	R'000	R'000 (59 326)	
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Iinkonzo zoKhuseleko lwaBantwana</i> <i>Ulwabiwo olubekelwe bucala: Ubuso bukarhulumente</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeCandelo</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Olunye utshintshelo kwimizi: Amabango achasene norhulumente</i>	2 740	822	(980)	1 676	1 222		(750) (2 679)	
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Ukhuseleko lwezibonelelo zempilo yengqondo</i> <i>Ulwabiwo olubekelwe bucala: Ubuso bukarhulumente</i> <i>Ulwabiwo olubekelwe bucala: Ukwandiswa kwenkqubo yobuzali</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(13 065)	469	(17 483)	(1 484)	5 433		(5 000) (14 566) (4 196)	
	3 Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingqiqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Iinkonzo zoKhuseleko lwaBantwana</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo kunye neenkonziso kwiintsapho</i> <i>Unonophelo nokhuseleko lwabantwana</i> <i>Ukukhula kwasebuntwaneni kunye nokhathalelo olungaphelelanga</i> <i>Amaziko okugcina abantwana nolutsha</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	25 679	272	(112)	25 519			(25 500)	
					8 823	20 000	(300)		
					(3 100)				
					96				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
9	Imicimbi yokusingqongileyo nesciwangciso sophuhliso <i>Injongo Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i>	R'000 (18 649)	R'000 7 000	R'000 (12 828)	R'000	R'000 (2)	R'000 96	R'000 (12 511)	
	1 EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i> <i>Izibonelelo zoluntu kubasebenzi: Ukwenzakala emsebenzini</i>	252	(1 105)	355	220	782			
	2 Umgaqo wezokusiNgongileyo; ucwangciso nolungelelwaniso <i>Injongo yale nkqubo kukuqinisekisa unxumelaniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelaniso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i> <i>Apho</i> <i>ulwabiwo olubekelwe bucala:Amadla kunye noqoqosho oluHlaza</i> <i>ulwabiwo olubekelwe bucala:Arhente yoPhuhliso lweCandelo loHlaza: ezaMandla kunye noqoqosho lohlaza</i>	5 078	1 001	4 077				2 000 2 000	
	3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	745	2 004	(1 260)		1			
	4 Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> <i>Izifundo ngokuthengiswa kwezindlu</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i>	(5 952)	2 607	(8 665)	251	(241)	96	(3 212)	
	5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i>	(13 474)	(254)	174	(13 394)				

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziiNkunzi	Iintlawulo kwiiAsethi eziiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
	<p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo ulwabiwo olubekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: ICapeNature-Uphuculo lwezibonelelo nolondolozo</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	(437)
	<p>6 <i>Inkongo zokuxhobisa indalo</i></p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselwa iinkqubo zophuhliso lwezindalo nasekahlaleni.</i></p>	(481)		(481)		76			(10 011)
	<p>7 <i>UCwangciso loPhuhliso</i></p> <p><i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amaqanaba kamasipala karhulumente kwanokuphuyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoamasipala ngolungelelaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo mali olubekelwe bucala: Izifundo zokuthengiswa kwezindlu</i></p> <p><i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi i.e ii yoQoqosho lweNtlalo esekelwe kwiNgingqi</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i></p>	(4 817)	2 747	(7 028)		8	(544)		(946)
						8			(1 905)

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Udluliselo kunye nenkxaso</i> <i>IPhondo kunye nooMasipala</i> <i>Oomasipala</i> <i>liakhawunti zebhanki zikaMasipala</i> <i>Uncedo lokuvunywa</i> <i>Uncedo lokuhlaliswa</i> <i>Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu</i> <i>Ukubuyiselwa kweSivumelwano soBugcisa</i> <i>Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya</i> <i>ISibonelelo soPhuhliso lokuHlaliswa koLuntu (abaxhamli)</i> <i>UkuPhuculwa kweSibonelelo seNtsebenziswano</i> <i>yokuHlaliswa kwamaTyotyombe kumaPhondo (abaxhamli)</i>					7 861 25 951 (77 455) (133 099) 51 938			
	5 ezisekelwe ekuhlaleni/EPWP <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontra, kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP).</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Shiya i-Gratuity</i>	2 869	3 651	(859)	269	(192)			
						269			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso I-arhente zeSebe kunye namatyala Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude) Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente Amaziko angenanzuzo Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA) Ibhodi Yezokunkcenkeshela e Cogmanskloof Um'butho Wokusetyenziswa kwaManzi kwi Central Breede Um'butho Wokusetyenziswa kwaManzi e Wolseley Um'butho Wokusetyenziswa kwaManzi e Worcester East Ibhodi Yokunkcenkeshela e Citrusdal Ibhodi Yezokunkcenkeshela e Koue Bokkeveld Ibhodi Yezokunkcenkeshela e Groenland Ibhodi Yezokunkcenkeshela e Korente Um'butho Wokusetyenziswa kwaManzi e Stompdrift Kamanassie Ibhodi Yezokunkcenkeshela e Buffelsrivier Um'butho Wokusetyenziswa kwaManzi e Clanwilliam Umzi wokunkcenkeshela i Viere N Twintingriviere Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						1			
						20 000			
						(33)			
						(244)			
						493			
						276			
						846			
						617			
						(680)			
						(248)			
						(165)			
						(1 187)			
						(1 000)			
						475			
						(291)			
						37			
3	Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezoLimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanywa ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso. Apho Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezoLimo Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo Udluliselo nenkxaso AmaPhondo nooMasipala I-arhente zeSebe kunye namatyala Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude) Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente Amaziko angenanzuzo iTrusti Yabavelisi Ziqhamo Ezinamanz Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo	(11 927)		(2 877)	(10 271)	1 221			
								(8 450)	
								(1 000)	
						1			
						(7 103)			
						(3 230)			
						61			
4	Iinkonzo zezilwanyana 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. Apho Udluliselo nenkxaso I-arhente zeSebe kunye namatyala Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude) Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo Iintlawulo yezifundo: kwabangaqeshwanga	709		(4 898)	272	5 330	5		
						3			
						160			
						109			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aPhambili ezoqoqosho kurhulumente.</i>	R'000 (29 855)	R'000 2 767	R'000 (1 658)	R'000	R'000 (31 251)	R'000 108	R'000 179	R'000 (30 542)
	1 uLawulo <i>Ukunika iSebe ukhokelo oluququmile olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> Apho Udluliselo noncediso <i>IiArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>	3 577	2 675	1 046		170	(315)	1	
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</i> Ngokuba Udluliselo kunye nenkxaso Amaziko emfundo ephakamileyo <i>College of Cape Town - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Inkxaso-mali: Amandla kunye noQoqosho oluHlaza</i> <i>Silulo Technologies - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Kamva Capital - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Labit - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Old Mutual -</i> <i>Inkxaso-mali ye-Energy Indaba.</i> <i>Inkqubo yokomeleza i-SMME ka-2023 - Ukuxhasa amalinge oPhuhliso lwe-SMME ombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i> <i>Womhub - Ukuxhasa amalinge okuPhuhliswa kweSMME esekwe kwilokishi, abasetyhini kwidijithali</i> Amaziko angenzi nzuzo <i>Innovator Trust -Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>IZiko lezoLimo laseFransi eMzantsi Afrika - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>I-ASISA - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Ukwakhiwa ngokutsha kweLebhu ePhilayo - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> <i>Bicycle Empowerment Network - Ukuxhasa amalinge ophuhliso lweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.</i> Udluliselo kunye nenkxaso Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>	(6 603)	(148)	11 567		(18 235)	41	172	
						400			
						(18 500)			(6 500)
						836			
						275			
						700			
						100			
						(8 327)			
						150			
						2 925			
						625			
						200			
						1 600			
						736			
						45			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	IsiCwangciso soQoqosho <i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>Amandla kunye noQoqosho oluHlaza</i> <i>Udluliselo noncediso</i> <i>Amaphondo nakoomasipala</i> <i>Umasipala waseStellenbosch:</i> <i>Masipala weNtshona Koloni yokuZinzisa amandla</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>INKampani yeLayisenzi ye-IDZ yaseSaldanha Bay (SBIDZ LiCo): Ukubonelela ngenkxaso yokusebenza kwiziko</i> <i>INKampani yeLayisenzi ye-IDZ yaseSaldanha Bay (i-SBIDZ LiCo): Ulungiselelo lweprojekthi yophuculo oluhlanganisiweyo lwezibuko kwi-SBIDZ</i> <i>I-Atlantis Special Economic Zone (ASEZ): Ukubonelela ngenkxaso yokusebenza kweli qumrhu</i> <i>Amaziko angenzi nzuzo</i> <i>I-Arhente yoPhuhliso lweCandelo loGreenCape: uQoqosho lwezaMandla noHlaza</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla</i>	R'000 (23 331)	R'000 894	R'000 (15 591)	R'000	R'000 (8 634)	R'000	R'000	R'000
						244			(11 256)
									9 400
									(9 400)
							(1 779)		(1 779)
							(7 100)		(7 100)
							1		
6	Ukhenketho, ubuGcisa Nezolonwabo <i>Ukuququzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiya kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>I-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uTyalo-mali noRhwebo (Wesgro): Ukukhuthaza nokunyusa amaphulo entengiso yendawo ekusingwa kuyo.</i> <i>Udluliselo noncediso</i> <i>Amaphondo kunye noomasipala</i> <i>Umasipala waseDrakenstein :</i> <i>Ingxowa-mali iya kuhlawula iindleko zomxhamli kwimephu yendlela ye-intanethi, uphuhliso lwevlog, kunye nentengiso ye-SMME kunye nolawulo.</i> <i>UMasipala weSixeko saseKapa:</i> <i>Ingxowa-mali iya kuxhasa ukuhanjiswa okuqhubekayo kweYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho.</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ingxowa-mali yoMngeni we-G4J kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko ezingundoqo ukunyusa izinga lokhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho.</i>	(918)	(89)	(298)		(531)			
							(2 453)		(2 453)
							190		
							2 000		1 000
							(2 621)		

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyeko yabaqeshwa	Iimpahla neenkongo	Ezinye				
	<p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Skipper Foundation:</i> Le projekthi ijolise ekwenzeni i-kayak kunye nestandup paddle boarding tours kunye nerenti zifumaneke eMossel Bay ngokusisigxina kwindawo ekhuselekileyo nelawulwayo</p> <p><i>Reconstructed Living Labs (RLabs)</i> Le ngxowa-mali iya kuxhasa uphuhliso lwamava, uthethathethwano noluntu kunye nokuthengisa, ukuthengisa kunye nokukhuthaza</p> <p><i>BirdLife South Africa</i> Ingxowa-mali iya kuxhasa ukwakhiwa kwezakhono zasekhaya ngogqesho lwesikhokelo kunye nokwazisa ngentengiso, ivumela iinkonzo zokhenketho ezilungele injongo</p> <p><i>Honest Café PTY Ltd:</i> Ingxowa-mali iya kunceda umxhamli ekufumaneni umatshini wokuthambisa itshokoletshi.</p> <p><i>Namaqua Weskus Toerisme:</i> Le ngxowa-mali iza kuxhasa ukwakhiwa komjelo okuza kubangela ukuba kuvulwe kwakhona lo mtsalane udumileyo</p> <p><i>Latitude 31 Travel and Music :</i> Ingxowa-mali iya kuhlawulela izifundo ze-SSA Surf Coaching, ukuthengisa, ukuguqulwa kweetreyila kunye nokufumana ikhamera yevidiyo eza kusetyenziswa ekuhlalutyeni ukusefa.</p> <p><i>Amakhaya</i> Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						299			
						1 200			
						594			
						69			
						149			
						40			
						2			
7	UkuPhuhlisa nokuPhuculwa kwezakhono	(124)	(149)	597	(577)			5	
	<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> Udluliselo noncediso</p> <p><i>Amakhaya</i> Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiphondo, ngokukodwa kwicandelo loshishino lwenkqubo (IBPO) namacandelo obuchwephesha</p> <p><i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla</i></p>					(597)			
						20			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi ezinyiNkunzi	Iintlawulo kwiiAsethi ezinyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>I-Innovative Initiative - Policy and Strategy - VPI@Schools</i> <i>Programme yentlalontle nokhuseleko ezikolweni</i> <i>@Isifundo saseKhaya</i> <i>Shukuma: Inkqubo yengqondo eshukumayo</i> <i>E-mobility ye-ABB FIA Formula E World Championship - Cape Town E-Prix</i> <i>Inkxaso kuMbutho woMbuxo waseMzantsi Afrika (i-SARU) ngokusingise kwiNdebe yeHlabathi yoMbuxo yeSixhenxe</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>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						795			
						3 000			
						2 000			
						(1 304)			
						(5 659)			
						90			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipala ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 41 760	R'000 (6 182)	R'000 (22 220)	R'000 68 919	R'000 1 075	R'000 168	R'000 47 043	
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(401)	(1 028)	(366)	82	911			
	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 <i>OoMasipala naMaphondo</i> <i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	1 996	3 332	(6 151)	4 725		90	(6 000)	
	3 Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> Apho <i>ukwabiwa nophawulo: Ukongezwa kwezakhono ezibalulekileyo nombane okuxhasa inkqubo yoKhuseleko lezoMbane kwiSebe</i> <i>ukwabiwa nophawulo: Kubonelelo lweenkonzo ngababoneleli abazingcali ukuba benze uphando kwaye bavavanye ukuba nokwenzeka kokukhethwa kombane onokuhlaziyeka</i> <i>ukwabiwa nophawulo: Ukuthatha inyatshelo lokuthomalalisa imingcipheko yeentlekele kubandakanya ukusetyenziswa kobukrelekrele obenziweyo umz., iinkqubo kunye nobuchwepheshe obufunekayo kulindelo lawulo lomngcipheko lwentlekele</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>ukwabiwa nophawulo: Inkxaso-mali yesicwangciso sombane koomaspala</i> <i>Inkxaso-mali yesicwangciso sombane koomaspala</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	41 429	(7 222)	(15 703)	64 112	164	78	(4 457)	
	4 Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheleli bamasiko nezithethe ngokuphathelwele kuwiso mthetho.</i>	(1 264)	(1 264)						
					64 000			64 000	
					4				
					108				

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

1. IMVELAPHI

UMthetho oSayilwayo woHlengahlengiso loLwabiwomali weNtshona Koloni, 2023 (uMthetho oSayilwayo) wenza ulungiselelo loLwabiwomali oluhlengahlengisiweyo olwenziwa yiPalamente yePhondo kwizixamali ezisuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2023/24, ukuya kwiivoti 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 **Igaty 1** lihlanganisa iinkcazelo ezisetyenzisiweyo kuMthetho woLwabiwomali weNtshona Koloni, 2023 (uMthetho 2 ka-2023) (uMthetho woLwabiwomali weNtshona Koloni), kuMthetho oSayilwayo.

2.2 **Igaty 2** libonelela ngokuba ulwabiwo oluhlengahlengisiweyo olusuka kwiNgxowamali yeNgeniso yePhondo lubalelwe kwiivoti 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 **Igaty 3** libonelela ngokuba izixamali ezidweliswe kwiShedyuli: ekhokelela kuMthetho oSayilwayo zikhethekile yaye zabiwe ngokukodwa yaye oko kubhekisa—

- (a) kwisibonelelo esinemiqathango sesizwe esingasetyenziselwa kuphela injongo echazwe kumthetho i*Division of Revenue Act, 2023* (uMthetho 5 ka-2023), yaye nangokuhambelana nesikhokelo esipapashwe ngokwalo Mthetho; kunye
- (b) ulwabiwo olubekelwe okuthile, olungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni.

2.4 **Igaty 4** libonelela ngesihloko esifutshane saloMthetho 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 leMfundo
- (g) ISebe lezeMpilo neMpilontle
- (h) ISebe loPhuhliso loLuntu
- (i) ISebe leziHambayo
- (j) ISebe leMicimbi yokuSingqongileyo noCwangeciso loPhuhliso
- (k) ISebe leZiseko zoPhuhliso
- (l) ISebe lezoLimo
- (m) ISebe loPhuhliso loQoqosho nezoKhenketho
- (n) ISebe leMicimbi yeNkcubeko neMidlalo
- (o) ISebe loRhulumente woMmandla
- (p) UMphicothi ziNcwadi-Jikelele

4. UCHAPHAZELEKO KWEZEZIMALI

Isixamali esizizigidi eziyi R1 458 719 000 siyakufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2023/24.

5. ISAKHONO SOWISOMTHETHO

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