

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES)

[B 1—2024]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE)

[W 1—2024]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOLWABIWO-MALI
WENTSHONA KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI NOPHUHLISO LWEZOQOQOSHO)

[B 1—2024]

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BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2024/25 financial year; and to provide for matters incidental thereto.

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

Definitions

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

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

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2024;

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

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

“**Head of Department**” means the Head of the provincial department responsible for finance in the Province;

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

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

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

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

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

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

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

“**Provincial Treasury**” means the Provincial Treasury of the Western Cape;

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

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

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

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

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

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act.

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule.

(2) The Provincial Treasury may from time to time issue directives for earmarked allocations.

(3) A directive—

(a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and

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

Withholding or stopping of earmarked allocations

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

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

(a) written notice of its intention to withhold the earmarked allocation; and

(b) an opportunity to submit written representations explaining why the earmarked allocation should not be withheld.

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

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

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such allocation for a period not exceeding 30 days if— 5

- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given. 10

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

- (a) give the municipality concerned— 15
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, explaining why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation. 20

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

(4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding— 25

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

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned. 30

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a). 35

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such allocation to a municipality— 40

- (a) on the grounds of a serious or persistent material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year. 45

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

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days explaining why the transfer of the allocation or part thereof should not be stopped; and 50
- (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 55

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

- (a) the Auditor-General; and

- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year. 5

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality. 10

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

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality. 15

Unspent conditional allocations

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act and the Division of Revenue Act, any conditional allocation that is not spent by a municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the receiving municipal officer concerned can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year. 25

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 30

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

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned— 35

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

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

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects;

(ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations will be repaid to the Provincial Revenue Fund; or 45

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

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

Delegations and assignments

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

Short title

- 12.** This Act is called the Western Cape Appropriation Act, 2024.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	2 008 035	659 969	1 267 620		46 890	33 556		639 104
2	Provincial Parliament	203 208	98 629	34 385		56 847	13 347		
3	Provincial Treasury	339 777	221 560	69 266		47 061	1 890		
4	Police Oversight and Community Safety	763 474	173 789	109 212		474 006	6 467		377 778
5	Education	30 850 383	22 308 352	3 463 228		3 683 000	1 390 687	5 116	3 159 129
6	Health and Wellness	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235		7 971 441
7	Social Development	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
8	Mobility	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
9	Environmental Affairs and Development Planning	627 586	263 186	41 148		316 624	6 628		88 445
10	Infrastructure	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
11	Agriculture	1 018 784	461 157	233 142	132	293 356	30 997		299 193
12	Economic Development and Tourism	480 245	148 378	47 147		281 286	3 434		189 822
13	Cultural Affairs and Sport	903 388	261 178	168 182		447 833	26 195		441 435
14	Local Government	440 378	217 868	83 722		133 932	4 757	99	124 663
		84 005 378	45 645 538	18 625 369	132	12 798 659	6 930 465	5 215	19 134 655

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	2 008 035	659 969	1 267 620		46 890	33 556		639 104
	<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)	141 848	95 759	44 076		310	1 703		
	<i>To provide executive governance support services.</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					10			
	Non-profit institutions								
	Gifts and donations: Various projects per request					300			
	2 Provincial Strategic Management	206 483	49 400	142 107		14 926	50		
	<i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.</i>								
	<i>Of which</i>								
	Earmarked allocation: Energy								103 449
	Earmarked allocation: Commissioner for Children								8 676
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Non-profit institutions								
	Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy					500			
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the province					14 424			
	3 People Management	211 645	178 651	31 633		21	1 340		
	<i>To render a transversal people management service, consisting of organisational development, training and development, and people practices.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					21			
	4 Centre for e-Innovation	1 308 266	212 674	1 033 729		31 625	30 238		
	<i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>								
	<i>Of which</i>								
	Earmarked allocation: Broadband project								526 979
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					25			
	Non-profit institutions								
	Library Business Corners: Establishing and maintenance of e-centres					31 600			
	5 Corporate Assurance	79 232	67 620	11 430		7	175		
	<i>To render enterprise risk management, internal audit and provincial forensic services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	6 Legal Services	60 561	55 865	4 645		1	50		
	<i>To render a comprehensive legal support service to the Western Cape Government.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
2	Provincial Parliament	R'000 203 208	R'000 98 629	R'000 34 385	R'000	R'000 56 847	R'000 13 347	R'000	R'000
	<i>Aim: The administration of Western Cape Provincial Parliament (WCPP) commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work while fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of lawmaking, public participation and oversight in the interest of the people of the Western Cape; and Promoting the WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	96 461	62 603	20 422		89	13 347		
	<i>To provide overall strategic leadership and direction for the WCPP. Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					67			
	2 Parliamentary Support Services	25 176	19 305	5 848		23			
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation. Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					23			
	3 Public Engagement	17 044	14 053	2 973		18			
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes. Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					18			
	4 Members Support	64 527	2 668	5 142		56 717			
	<i>To provide enabling facilities and benefits to Members and political parties. Of which</i>								
	Transfers and subsidies								
	<i>Foreign governments and international organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>					589			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					54 663			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>					1 465			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury	339 777	221 560	69 266		47 061	1 890		
	<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	60 453	41 255	14 888		2 420	1 890		
	<i>To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					8			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					2 412			
	2 Sustainable Resource Management	151 749	90 511	17 947		43 291			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					16 410			
	<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>					2 000			
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Gambling and Racing Board</i>					24 586			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					295			
	3 Asset Management	79 766	48 926	30 840					
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres.</i>								
	4 Financial Governance	47 809	40 868	5 591		1 350			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					1 350			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					1 049 061			
	<i>Section 21 school fees</i>					132 720			
	<i>Non-section 21 maintenance and municipal fees</i>					100 077			
	<i>Non-section 21 school fees</i>					55 079			
	<i>Compensation for fee exemption</i>					93 239			
	<i>To assist public schools to perform their institutional operations</i>					51 797			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i>					74 721			
	<i>Collaboration schools</i>					144 478			
	<i>Learner transport</i>					163 441			
	<i>Administrative support for small schools</i>					15 337			
	<i>Private transport</i>					5 224			
	<i>Boarding subsidy</i>					63 948			
	<i>Church boarding subsidy</i>					555			
	<i>Arts and music centres</i>					3 100			
	<i>Technical subjects</i>					13 994			
	<i>Top-up focus schools</i>					1 569			
	<i>Schools of choice expansion</i>					26 000			
	<i>Addressing learning losses</i>					137 365			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					113 298			
3	Independent School Subsidies	159 850				159 850			
	<i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					159 850			
4	Public Special School Education	1 812 152	1 363 259	74 825		368 498	5 570		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								33 930
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public special schools</i>					234 400			
	<i>Learner transport</i>					13 664			
	<i>Resourcing of learners with profound and intellectual disabilities</i>					64 550			
	<i>Unplaced learners: Autism</i>					52 248			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					3 636			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>	1 197 446	389 527	49 444		758 475			
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>							2 480	
	<i>National conditional grant: Early Childhood Development Grant (subsidy component)</i>							108 008	
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and ECD learnerships</i>					755 896			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					2 579			
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i>	2 300 344	38 430	940 749		50 000	1 271 165		
	<i>Of which</i>								
	<i>National conditional grant: Education Infrastructure Grant (EIG)</i>							1 306 354	
	<i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i>							2 266	
	<i>National conditional grant: Early Childhood Development Grant (maintenance component)</i>							16 349	
	<i>Earmarked allocation: Infrastructure (excluding national conditional grants)</i>							975 375	
	<i>Of which</i>								
	<i>Earmarked allocation: Education incentive (MOD: Infrastructure). For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities</i>							58 774	
	<i>Earmarked allocation: Infrastructure maintenance and repairs</i>							131 183	
	<i>Earmarked allocation: Energy schools (solar photovoltaic)</i>							100 000	
	<i>Earmarked allocation: Energy (LED lighting)</i>							44 000	
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>School governing body (SGB) projects - School and School Hall Programme</i>					50 000			
7	Examination and Education-related Services <i>To provide educational institutions as a whole with examination and education-related services.</i>	864 669	464 002	347 351		49 409	3 907		
	<i>Of which</i>								
	<i>National conditional grant: HIV and Aids (Life Skills Education)</i>							18 923	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Sector Education and Training Authority (SETA)</i>					12 453			
	<i>Non-profit institutions</i>								
	<i>Operation of examination marking centres</i>					36 956			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Health and Wellness	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235		7 971 441
	<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	947 827	445 465	283 839		204 834	13 689		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					651			
	Households								
	Social benefits to employees					11 111			
	Other transfers to households: Claims against the state					193 072			
	2 District Health Services	12 662 542	6 928 881	4 282 460		1 301 705	149 496		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape province.</i>								
	<i>Of which</i>								
	National conditional grant: National Tertiary Services								8 535
	National conditional grant: National Health Insurance (NHI)								34 448
	National conditional grant: District Health Programmes Grant								2 132 386
	<i>Of which</i>								
	District health component								240 577
	Comprehensive HIV and Aids component								1 891 809
	National conditional grant: Human Resources and Training								258 336
	<i>Of which</i>								
	Statutory human resources component								135 521
	Training component								122 815
	Earmarked priority allocations:								
	Violence prevention								29 889
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services					645 454			
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support					112 084			
	Booth Memorial: Intermediate care facility - adult					32 720			
	Eliminating tuberculosis (TB)					14 372			
	St Joseph: Intermediate care facility - child					12 373			
	Community health clinics: vaccines and tuberculosis treatment, et cetera					2 485			
	Funding residential care (Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour					588			
	District Management: E-vision and ICT development project					2 740			
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera					220 531			
	Nutrition: Nutrition Programme					1 065			
	Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)					2 141			
	Strengthening mental health services					5 537			
	Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours					11 008			
	Community outreach services component					216 160			
	Households								
	Social benefits to employees					21 817			
	Other transfers to households: Claims against the state					630			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Emergency Medical Services <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.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Provincial departments: Vehicle licences Households Social benefits to employees	1 378 029	855 655	412 333		932	109 109		
4	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Health Insurance Transfers and subsidies Non-profit institutions Funding residential care (Open Circle) for people with autism or intellectual disabilities and with challenging behaviour Mitchells Plain Transitional Care Facility Households Social benefits to employees	4 908 128	3 477 456	1 321 955		65 237	43 480		
								312 158	
								115 607	
								196 551	
								2 451	
						3 458			
						43 444			
						18 335			
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Tertiary Services Transfers and subsidies Households Social benefits to employees	8 194 637	5 643 510	2 490 898		23 550	36 679		
								358 184	
								124 167	
								234 017	
								3 518 400	
						23 550			
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers and subsidies Departmental agencies and accounts Health and Welfare Sector Education and Training Authority (SETA) Non-profit institutions Expanded Public Works Programme Households Social benefits to employees Other transfers to households: Bursaries	429 077	203 077	96 005		125 726	4 269		
								7 504	
						7 246			
						64 950			
						651			
						52 879			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.</i>								
	1 Administration	279 239	198 132	53 556		3 357	24 194		
	<i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	Sector Education and Training Authority (SETA)					3 342			
	Communication: Licences (radio and television)					15			
	2 Social Welfare Services	1 148 452	606 343	114 893		366 868	60 348		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	Communication: Licences (radio and television)					6			
	Non-profit institutions								
	Services to older persons					217 853			
	Services to persons with disabilities					148 511			
	Households								
	Social benefits to employees: Leave gratuity					498			
	3 Children and Families	502 441	23 890	1 092		477 459			
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	City of Cape Town: Homeless shelters					6 500			
	Non-profit institutions								
	Care and services to families					101 351			
	Child care and protection					219 990			
	Early childhood development and partial care					10 786			
	Child and youth care centres					123 514			
	Households								
	Placement of children					15 318			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <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>	524 511	293 374	93 457		128 048	9 632		
						22			
						48 030			
						13 518			
						65 904			
						574			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>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>Youth development</i>	84 837	23 400	4 967		56 470			
									2 525
						44 295			
						12 175			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Mobility	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system that provides transformative access to opportunities for the citizens of the province.</i>								
	1 Administration	137 700	101 093	29 210		4 077	3 320		
	<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					3 134			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	Households								
	Social benefits to employees: Post-retirement benefits					936			
	2 Transport Operations	1 927 453	99 984	305 994		1 505 975	15 500		
	<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>								
	Earmarked allocation:								
	George Integrated Public Transport Network					84 202			84 202
	Integrated Transport System								109 906
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Municipal bank accounts: George Integrated Public Transport Network					173 792			
	Public corporations and private entities								
	National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)					1 230 401			1 230 401
	Private entities: Golden Arrow Bus Services Pty (Ltd) - Job seeker voucher programme					7 500			
	Households								
	Social benefits to employees: Post-retirement benefits					80			
	3 Transport Regulation	1 004 461	388 809	563 521		2 224	49 907		
	<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>								
	National conditional grant: Expanded Public Works Programme								
	Integrated Grant for Provinces								2 432
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					8			
	Households								
	Social benefits to employees: Post-retirement benefits					2 216			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning	627 586	263 186	41 148		316 624	6 628		88 445
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	72 762	60 412	7 310		10	5 030		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	2 Environmental Policy, Planning and Coordination	40 512	24 474	15 827		1	210		
	<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>								
	<i>Earmarked allocation: Energy: Green Economy Ecosystem Support</i>								14 400
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	3 Compliance and Enforcement	35 349	30 767	4 187			395		
	<i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>								
	4 Environmental Quality Management	88 517	79 891	8 106		4	516		
	<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>								
	<i>Earmarked allocation: Environmental impact assessments: Higher efficiencies</i>								3 893
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	5 Biodiversity Management	323 436	12 643	1 280		309 309	204		
	<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>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 331
	<i>Earmarked allocation: CapeNature - Disaster prevention measures - management of wildfires, floods and other risks</i>								10 843
	<i>Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance</i>								40 186
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>CapeNature</i>					308 309			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses</i>					1 000			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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>	500		500					
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>	66 510	54 999	3 938	7 300	273			
	<i>Of which</i>								
	<i>Earmarked allocation: Housing Market Studies</i>							2 406	
	<i>Earmarked allocation: Regional Socio-Economic Projects Programme</i>							13 386	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Regional socio-economic projects - municipalities</i>				7 300				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	Infrastructure	R'000 10 271 815	R'000 1 041 138	R'000 2 466 861	R'000	R'000 2 750 445	R'000 4 013 371	R'000	R'000 4 414 179
	<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	372 595	189 268	166 469		12 762	4 096		
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								71 892
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								4 380
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					12 756			
	2 Public Works Infrastructure	2 406 366	300 823	1 140 946		689 676	274 921		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								4 852
	<i>Earmarked allocation: Maintenance - Urgent maintenance at Child and youth care centres (Vote 7)</i>								30 539
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)</i>								77 375
	<i>Earmarked allocation: Occupational health and safety (including accelerated fire portfolio)</i>								17 640
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								18 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					689 673			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	3 Transport Infrastructure	5 186 190	342 659	1 059 973		52 973	3 730 585		
	<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>								1 610 643
	<i>Earmarked allocation: Maintenance and repairs - Rehabilitation and maintenance of roads</i>								240 671
	<i>Earmarked allocation: Flood damage support</i>								350 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Vehicle licence fees payable to municipalities</i>					7 526			
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					35 900			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					68			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					9 429			
	<i>Other transfers to households</i>					50			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Human Settlements <i>To promote sustainable integrated human settlement development in the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Human Settlements Development</i> <i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities</i> <i>Municipal bank accounts</i> <i>Households</i> <i>Other transfers to households</i>	2 232 227	159 877	74 187		1 995 033	3 130		
						68 138			1 605 872
						1 926 895			382 315
5	Community-based Programmes/EPWP <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme (EPWP).</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	74 437	48 511	25 286		1	639		
						1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture	1 018 784	461 157	233 142	132	293 356	30 997		299 193
	<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	154 707	92 415	53 728	130	4 889	3 545		
	<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>								
	<i>Earmarked allocation: Replacement of vineyards</i>								5 483
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					1			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations for various beneficiary projects</i>					270			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					96			
	<i>Bursaries (non-employees)</i>					4 520			
	2 Sustainable Resource Use and Management	196 228	32 152	52 059		108 565	3 452		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i>								6 546
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 531
	<i>Earmarked allocation: Ecological infrastructure</i>								40 362
	<i>Earmarked allocation: River protection works (Keurbooms River, Jan du Toits River, Upper Hex River)</i>								38 523
	<i>Earmarked allocation: Flood damage support</i>								38 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>				68 523				
	<i>Non-profit institutions</i>								
	<i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i>				7 309				
	<i>Cogmanskloof Irrigation Board</i>				680				
	<i>Central Breede Water User Association</i>				1 535				
	<i>Wolseley Water User Association</i>				2 265				
	<i>Koue Bokke Water User Association</i>				680				
	<i>Berg River Irrigation Board</i>				2 560				
	<i>Worcester East Water User Association</i>				300				
	<i>Zonderend Water User Association</i>				2 500				
	<i>Groenland Water User Association</i>				2 000				
	<i>Korente Irrigation Board</i>				2 920				
	<i>Stompdrift Kamanassie Water User Association</i>				3 000				
	<i>Van Wyksdorp Water User Association</i>				1 400				
	<i>Buffels River Irrigation Board</i>				5 592				
	<i>Citrusdal Water User Association</i>				1 700				
	<i>Clanwilliam Water User Association</i>				800				
	<i>Lower Berg River Irrigation Board</i>				2 650				
	<i>Buffeljags Irrigation Board</i>				500				
	<i>Wynands River Irrigation Board</i>				1 000				
	<i>Twenty-four Rivers Irrigation Board</i>				650				
3	Agricultural Producer Support and Development	294 355	73 112	52 446	165 056	3 741			
	<i>To provide support to producers through agricultural development programmes; enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							115 985	
	<i>National conditional grant: Ilima/Letsema Projects</i>							43 322	
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>				106 137				
	<i>Non-profit institutions</i>								
	<i>Deciduous Fruit Producers Trust</i>				58 919				
4	Veterinary Services	106 942	86 220	17 958	62	2 702			
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>				2				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				10				
	<i>Bursaries (non-employees)</i>				50				
5	Research and Technology Development Services	145 552	106 615	32 793	29	6 115			
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>				29				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Agricultural Economic Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</i> <i>Communication: Licences (radio and television)</i> <i>Higher education institutions</i> <i>University of Stellenbosch: Agrifutura Project</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i> <i>Wines of South Africa (WoSA)</i> <i>GreenCape (Agridesk operations)</i> <i>South African Table Grape Industry</i>	42 454	19 291	9 264	2	13 043	854		
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	58 405	39 795	8 520		12	10 078		8 441
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <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>Gifts and donations for various beneficiary projects</i> Households <i>Farmworker competition</i>	20 141	11 557	6 374		1 700	510		
						100			
						100			
						1 500			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Economic Development and Tourism	480 245	148 378	47 147		281 286	3 434	189 822	
	<i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>								
	1 Administration	60 626	50 198	8 845		7	1 576		
	<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)					7			
	2 Integrated Economic Development Services	44 618	21 523	11 675		10 825	595		
	<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 small, medium and micro enterprises (SMMEs) development initiatives of the organisation as part of the improved access to economic opportunities					100			
	Public corporations and private enterprises								
	SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	Silulo Technologies					140			
	Kamva Capital					725			
	Labit					200			
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus					9 000			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships					200			
	Non-profit institutions								
	SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	French SA Labs					60			
	Bicycle Empowerment Network					400			
	3 Trade and Sector Development	92 884	11 269	11 357		70 145	113		
	<i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	Green Economy: To stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy							3 750	
	Departmental agencies and accounts								
	Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives					65 645		65 645	
	Transfers and subsidies								
	Public corporations and private enterprises								
	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					4 500			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	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>	11 837	9 621	1 969			247		
5	Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and coordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of operational support)</i> <i>Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)</i>	98 706	32 718	6 327		59 324	337		8 250
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>City of Cape Town: The funds will support the ongoing operations of the Tourism Safety Law Enforcement Unit</i> <i>Public corporations and private enterprises</i> <i>Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i> <i>The Sustainable Tourism Practices Project - The project seeks to measure industry investment in sustainable and responsible tourism practices, in particular water and energy efficiency, encouraging sustainable and responsible tourism practices and creating awareness in markets about what the destination is doing in response to climate change and other challenges</i>	73 634	9 194	4 927		59 353	160		52 853

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Skills Development and Innovation <i>To support growth and employment by strengthening and aligning the skills ecosystem to industry requirements through skills development and closing the gap between academic outcomes and industry needs.</i> <i>Of which</i> Transfers and subsidies Households <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> <i>Other transfer to households: To provide for stipend payments for artisanal candidates (AC) who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the hospitality or tourism sectors</i> <i>Other transfer to households: To provide for stipend payments for work and skills beneficiaries who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the technology sector</i> <i>Other transfer to households: To provide for stipend payments for clothing and textile beneficiaries who have been placed at host companies during the experiential work placement period</i>	97 940	13 855	2 047	81 632	406			
					46 360				
					5 272				
					6 000				
					10 000				
					6 000				
					8 000				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Cultural Affairs and Sport	R'000 903 388	R'000 261 178	R'000 168 182	R'000	R'000 447 833	R'000 26 195	R'000	R'000 441 435
	<i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>								
	1 Administration	73 022	59 128	10 847		30	3 017		
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					30			
	2 Cultural Affairs	132 124	75 070	14 891		39 179	2 984		
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 992
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Cultural Commission					655			
	Western Cape Language Committee					313			
	Artscape					213			
	Heritage Western Cape					500			
	Communication: Licences (radio and television)					101			
	Non-profit institutions								
	Cultural tourism					500			
	Arts and culture organisations					19 670			
	Province-aided museums					17 034			
	Local museums					193			
	3 Library and Archive Services	444 049	85 656	54 535		290 493	13 365		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	National conditional grant: Community Library Services								201 168
	Earmarked allocation: Municipal replacement funding								97 275
	Earmarked allocation: Broadband library connection and library services top-up for broadband								9 229
	Earmarked allocation: Additional municipal replacement funding (B3 municipalities)								8 878
	Earmarked allocation: Replacement funding for Beaufort West regional library services that burnt down								4 000
	Enterprise Content Management (ECM)								17 945
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To enhance public libraries					190 870			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					89 904			
	Transfers to City of Cape Town libraries for infrastructure and maintenance					5 657			
	To enable the City of Cape Town to procure periodicals and newspapers for public libraries					1 448			
	Non-profit institutions								
	South African Library for the Blind					1 500			
	Community Chest					1 014			
	Households								
	Social benefits to employees: Leave gratuity					100			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Sport and Recreation	254 193	41 324	87 909		118 131	6 829		
	<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>							65 494	
	<i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i>							3 165	
	<i>Earmarked allocation: Cape Town E-Prix</i>							6 000	
	<i>Earmarked allocation: MOD centres including maintenance, utilities and security</i>							10 289	
	<i>Earmarked allocation: Afternoon positive peer networks</i>							15 000	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					2 160			
	<i>Non-profit institutions</i>								
	<i>E-mobility for the ABB FIA Formula E World Championship - Cape Town E-Prix</i>					6 000			
	<i>Youth development: Well-being</i>					44 153			
	<i>Sports federations and bodies: Financial support</i>					65 818			

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

1. BACKGROUND

- 1.1 The Bill provides for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year.
- 1.2 If the Bill is not enacted before the start of the financial year, in terms of section 29 of the Public Finance Management Act, 1999 (Act 1 of 1999) (the PFMA), read with section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45% of the amount appropriated in the previous budget may be withdrawn from the Provincial Revenue Fund as a direct charge against the Fund during the first four months of the financial year and 10% per month in the following months, and the total amount withdrawn may in aggregate not exceed the total amount that was appropriated in the previous budget.

2. CONTENTS OF BILL

2.1 Clause 1

Clause 1 incorporates the definitions used in the PFMA into the Bill and adds several definitions.

2.2 Clause 2

Clause 2 provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.

2.3 Clause 3

Clause 3 provides that the amounts listed in the Schedule as specifically and exclusively appropriated and that refer to national conditional grants may be used only for the purpose stipulated in the Division of Revenue Act, 2024, and in accordance with the framework published in terms of that Act. It also provides that earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time by the Provincial Treasury.

2.4 Clause 4

Clause 4 provides for earmarked allocations to provincial departments and empowers the Provincial Treasury to issue directives in this regard.

2.5 Clause 5

Clause 5 empowers the Provincial Treasury to withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or the recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in the directives in respect of the earmarked allocation.

2.6 Clause 6

Clause 6 empowers a transferring provincial officer to withhold the transfer to a municipality of a conditional allocation or any part of such allocation for a period not exceeding 30 days if the municipality does not comply with conditions to which the allocation is subject in terms of the framework

concerned or if expenditure on previous transfers during the financial year reflects significant underspending for which no satisfactory explanation is given.

2.7 Clause 7

Clause 7 provides that the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such allocation to a municipality on the grounds of a serious or persistent material breach of conditions to which the allocation is subject in terms of the framework concerned, or if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

2.8 Clause 8

Clause 8 provides that the Provincial Treasury may, where it stops an allocation, after consultation with the transferring provincial officer, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current municipal financial year or the next municipal financial year.

2.9 Clause 9

Clause 9 provides that the transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

2.10 Clause 10

Clause 10 provides that, subject to the PFMA, the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the Division of Revenue Act, 2024, any conditional allocation that is not spent by the municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

2.11 Clause 11

Clause 11 empowers the Provincial Minister responsible for finance to delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of the Bill, once enacted, to the Head of Department. Such delegation or assignment may permit the further delegation or assignment to another employee of the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury. In addition, clause 11 empowers a transferring provincial officer to delegate any of the powers or assign any of the duties entrusted to him or her in terms of the Bill, once enacted, to an official in the same department.

2.12 Clause 12

Clause 12 provides for the short title of the Bill.

3. CONSULTATION

The following role players were consulted:

- (a) Department of the Premier: Legal Services
- (b) Department of the Premier
- (c) Western Cape Provincial Parliament
- (d) Provincial Treasury
- (e) Department of Police Oversight and Community Safety
- (f) Western Cape Education Department

- (g)* Department of Health and Wellness
- (h)* Department of Social Development
- (i)* Western Cape Mobility Department
- (j)* Department of Environmental Affairs and Development Planning
- (k)* Department of Infrastructure
- (l)* Department of Agriculture
- (m)* Department of Economic Development and Tourism
- (n)* Department of Cultural Affairs and Sport
- (o)* Department of Local Government
- (p)* Auditor-General.

4. FINANCIAL IMPLICATIONS

R84 005 378 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2024/25 financial year.

5. LEGISLATIVE COMPETENCE

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

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2024/25-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrivings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
- “**betaling vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
- “**betaling vir kapitaalbates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
- “**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;
- “**Division of Revenue Act**” die “Division of Revenue Act, 2024”;
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet; 20
- “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word, en enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
- “**lopende betaling**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
- “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act; 30
- “**ontvangende munisipale beampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 35
- “**oordrag en subsidie**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 40

- “**Provinsiale Minister**” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;
- “**Provinsiale Tesourie**” die Provinsiale Tesourie van die Wes-Kaap;
- “**Provinsie**” die Provinsie Wes-Kaap;
- “**raamwerk**” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5
- “**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 10
- “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999);
- “**Wet op Plaaslike Regering: Munisipale Finansiële Bestuur**” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 15

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2024/25- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20
- (2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae gelys as spesifiek en uitsluitlik bewillig 25

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en
- (b) geormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word. 30

Geormerkte toekennings

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf. 35
- (2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geormerkte toekennings uitreik.
- (3) ’n Voorskrif—
- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 40
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.

Weerhouding of staking van geormerkte toekennings 45

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geormerkte toekenning aan ’n provinsiale departement weerhou of staak weens ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geormerkte toekenning. 50
- (2) Die Provinsiale Tesourie moet, voordat ’n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—
- (a) skriftelik kennis gee van sy voorneme om die geormerkte toekenning te weerhou; en

(b) 'n geleentheid gee om skriftelike verhoë in te dien wat verduidelik waarom die geormerkte toekenning nie weerhou behoort te word nie.

(3) Die Provinsiale Tesourie kan, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met die betrokke provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie 5 bestee is nie, aan enige ander provinsiale departement hertoegewys word.

(4) Die Provinsiale Tesourie moet, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

Weerhouding van voorwaardelike toekennings 10

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—

(a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie; of 15

(b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.

(2) 'n Oordraende provinsiale beampte moet, minstens sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning 20 ingevolge subartikel (1)—

(a) die betrokke munisipaliteit—

(i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en

(ii) 'n geleentheid gee om, binne daardie sewe dae of daardie korter tydperk, 25 skriftelike verhoë in te dien wat verduidelik waarom die toekenning nie weerhou behoort te word nie; en

(b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou. 30

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

(4)(a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee, of 'n versoek van daardie beampte toestaan, om die toekenning te weerhou vir 'n tydperk van 35 langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding—

(i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of

(ii) die risiko van onderbesteding verminder.

(b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) versoek word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verhoë ontvang van die betrokke munisipaliteit. 40

(c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word. 45

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeë dunnke of op versoek van 'n oordraende provinsiale beampte, die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van sodanige toekenning staak— 50

(a) op grond van 'n ernstige of volgehoue wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of

(b) indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee. 55

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

(a) aan die betrokke munisipaliteit—

- (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
 - (ii) 'n geleentheid gee om binne daardie 21 dae skriftelike verhoë in te dien wat verduidelik waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en
- (b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.
- (3) Die Provinsiale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.
- (4) Die Provinsiale Minister moet oor die staking van die toekenning verslag doen aan—
- (a) die Ouditeur-generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotings-wetgewing in die Provinsiale Parlement.

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word geag as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die Division of Revenue Act val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.
- (2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale finansiële jaar.
- (3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word.
- (4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word, maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.
- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die oordraende provinsiale beampte en betrokke ontvangende munisipale beampte—
- (a) skriftelik kennis gee van sy voorneme om bedrae teen toekomstige betalings vir voorwaardelike toekennings te verreken; en
 - (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—

- (i) skriftelike versoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die betrokke raamwerk bestee is óf vir identifiseerbare projekte bestem is;
 - (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie, waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word; of 5
 - (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word. 10
- (6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word, en die redes vir die verrekening van die bedrae insluit.

Delegasies en opdragte

11. (1) Die Provinsiale Minister kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof deleger of opdra. 15
- (2) 'n Delegasie of opdrag bedoel in subartikel (1)—
- (a) moet op skrif wees;
 - (b) kan onderhewig aan voorwaardes gemaak word; 20
 - (c) kan skriftelik deur die Provinsiale Minister ingetrek of gewysig word;
 - (d) onthef nie die Provinsiale Tesourie van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie;
 - (e) verhinder nie die Provinsiale Tesourie om daardie bevoegdheid uit te oefen of daardie plig te verrig nie; en 25
 - (f) kan die verdere delegering van daardie bevoegdheid of verdere opdrag van daardie plig aan 'n ander werknemer van die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat, in welke geval paragrawe (a) tot (e) van toepassing is, met die nodige veranderings. 30
- (3) Die Provinsiale Minister kan enige besluit geneem deur die Departementshoof as gevolg van 'n delegasie of opdrag ingevolge subartikel (1) of deur 'n ander werknemer van die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie as gevolg van 'n verdere delegasie of 'n verdere opdrag ingevolge subartikel (2)(f), bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het. 35
- (4) 'n Oordraende provinsiale beampte kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan hom of haar toevertrou is, aan 'n amptenaar in dieselfde departement deleger of opdra.
- (5) 'n Delegasie of opdrag aan 'n beampte ingevolge subartikel (4)— 40
- (a) moet in oorleg met die Provinsiale Tesourie gedoen word;
 - (b) moet op skrif wees, en 'n afskrif daarvan moet aan die Provinsiale Tesourie voorgelê word;
 - (c) is onderhewig aan enige beperkings en voorwaardes wat die Provinsiale Tesourie kan oplê; 45
 - (d) is onderhewig aan enige beperkings en voorwaardes wat die oordraende provinsiale beampte kan oplê;
 - (e) kan óf aan 'n spesifieke individu óf aan die houer van 'n spesifieke pos in dieselfde departement wees;
 - (f) kan deur die oordraende provinsiale beampte skriftelik ingetrek of gewysig word; 50
 - (g) onthef nie die oordraende provinsiale beampte van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie; en
 - (h) verhinder nie die oordraende provinsiale beampte om daardie bevoegdheid uit te oefen of daardie plig te verrig nie. 55
- (6) Die oordraende provinsiale beampte kan enige besluit wat deur 'n amptenaar as gevolg van 'n delegasie of opdrag ingevolge subartikel (5) geneem is, bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het. 60

Kort titel

12. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2024.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte	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	2 008 035	659 969	1 267 620		46 890	33 556		639 104
2	Provinsiale Parlement	203 208	98 629	34 385		56 847	13 347		
3	Provinsiale Tesourie	339 777	221 560	69 266		47 061	1 890		
4	Polisietoesig en Gemeenskapsveiligheid	763 474	173 789	109 212		474 006	6 467		377 778
5	Onderwys	30 850 383	22 308 352	3 463 228		3 683 000	1 390 687	5 116	3 159 129
6	Gesondheid en Welstand	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235		7 971 441
7	Maatskaplike Ontwikkeling	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
8	Mobiliteit	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
9	Omgewingsake en Ontwikkelingsbeplanning	627 586	263 186	41 148		316 624	6 628		88 445
10	Infrastruktuur	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
11	Landbou	1 018 784	461 157	233 142	132	293 356	30 997		299 193
12	Ekonomiese Ontwikkeling en Toerisme	480 245	148 378	47 147		281 286	3 434		189 822
13	Kultuursake en Sport	903 388	261 178	168 182		447 833	26 195		441 435
14	Plaaslike Regering	440 378	217 868	83 722		133 932	4 757	99	124 663
		84 005 378	45 645 538	18 625 369	132	12 798 659	6 930 465	5 215	19 134 655

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	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 2 008 035	R'000 659 969	R'000 1 267 620	R'000	R'000 46 890	R'000 33 556	R'000	R'000 639 104
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i>	141 848	95 759	44 076		310	1 703		
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiese steun, die gebruik van data en bewyse en die institutionalisering van strategiese programme geoor die Wes-Kaapse Regering.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie</i> <i>Geoormerkte toekenning: Kommissaris vir Kinders</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys tot die provinsiale ekonomie.</i> <i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkelingsamewerking in die provinsie</i>	206 483	49 400	142 107		14 926	50		103 449 8 676
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en ontwikkeling, en mensepraktyke.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	211 645	178 651	31 633		21	1 340		
	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>Geoormerkte toekenning: Breëbandprojek</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Sake-hoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i>	1 308 266	212 674	1 033 729		31 625	30 238		526 979
	5 Korporatiewe Sekerheid <i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	79 232	67 620	11 430		7	175		
	6 Regsdienste <i>Om omvattende regsdienste aan die Wes-Kaapse Regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	60 561	55 865	4 645		1	50		
						1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provinsiale Parlement	203 208	98 629	34 385		56 847	13 347		
	<i>Doel: Die administrasie van die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur: Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurtoesigpraktyke te kweek; Ons Lede en personeel te bemagtig om optimaal te funksioneer; Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en die WKPP plaaslik, nasionaal en internasionaal te bevorder.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	96 461	62 603	20 422		89	13 347		
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee. Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					22			
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>						67		
	2 Parlementêre Steundienste	25 176	19 305	5 848			23		
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer. Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>						23		
	3 Openbare Skakeling	17 044	14 053	2 973			18		
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>						18		
	4 Ledesteun	64 527	2 668	5 142		56 717			
	<i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf. Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Buitelandse regerings en internasionale organisasies</i>								
	<i>Ledegeld: Statebond- Parlementêre Vereniging</i>						589		
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i>						54 663		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>						1 465		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Tesourie	339 777	221 560	69 266		47 061	1 890		
	<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>								
	1 Administrasie	60 453	41 255	14 888		2 420	1 890		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Provinsiale Minister en Departementshoof te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>						8		
	<i>Huishoudings</i>								
	<i>Beurse betaalbaar aan nuwewerke</i>					2 412			
	2 Volhoubare Hulpbronnbestuur	151 749	90 511	17 947		43 291			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					16 410			
	<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>					2 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>					24 586			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					295			
	3 Batebestuur	79 766	48 926	30 840					
	<i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sferes te fasiliteer en toe te pas.</i>								
	4 Finansiële Bestuurstoetsing	47 809	40 868	5 591		1 350			
	<i>Om rekenpligtigheid en finansiële bestuurstoetsing binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter</i>					1 350			

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
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21-norme en -standaarde</i>					1 049 061			
	<i>Artikel 21-skoolgelde</i>					132 720			
	<i>Nie-artikel 21-instandhouding en munisipale dienste</i>					100 077			
	<i>Nie-artikel 21-skoolgelde</i>					55 079			
	<i>Vergoeding vir skoolgeldvrystellings</i>					93 239			
	<i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i>					51 797			
	<i>Toerusting vir mobiele kombuis; stipendium vir vrywilligers of voedselhanteerders; Vrugte-en-groente-loodsprogram</i>					74 721			
	<i>Samewerkende skole</i>					144 478			
	<i>Leerdervoer</i>					163 441			
	<i>Administratiewe ondersteuning vir klein skole</i>					15 337			
	<i>Privaat vervoer</i>					5 224			
	<i>Koshuissubsidie</i>					63 948			
	<i>Kerkkoshuissubsidie</i>					555			
	<i>Kuns- en musieksentrums</i>					3 100			
	<i>Tegniese vakke</i>					13 994			
	<i>Aanvullende fokusskole</i>					1 569			
	<i>Uitbreiding van skole van keuse</i>					26 000			
	<i>Aanspreek van leerverliese</i>					137 365			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					113 298			
	<i>Verlofgratifikasie</i>								
	3 Subsidies aan Onafhanklike Skole	159 850				159 850			
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					159 850			
	4 Openbare Spesiale Skoolonderrig	1 812 152	1 363 259	74 825		368 498	5 570		
	<i>Om verpligte openbare onderwys in spesiale skole te verskaf in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6 oor Inklusiewe Onderwys. Insluitende e-leer en inklusiewe</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede</i>								33 930
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van openbare spesiale skole</i>					234 400			
	<i>Leerdervoer</i>					13 664			
	<i>Hulpbronverskaffing aan leerders met diepgaande en intellektuele gestremdhede</i>					64 550			
	<i>Ongeplaasde leerders: Outisme</i>					52 248			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					3 636			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalabates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vroeë Kinderontwikkeling <i>Om vroeë kinderontwikkeling (VKO) aan die graad R- en voor-graad R-vlak te voorsien in ooreenstemming met Onderwyswitskrif 5: Vroeë kinderontwikkeling: Die aanspreek van behoeftes in vroeë kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings aan Provinsies Nasionale voorwaardelike toekenning: Vroeëkinderontwikkelingstoelae (subsidiekomponent)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk Beheerliggame van openbare skole en gemeenskap VKO-sentrums en VKO-leerlingskappe Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 197 446	389 527	49 444		758 475			2 480 108 008
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nieskole te voorsien en onderhou.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies Nasionale voorwaardelike toekenning: Vroeëkinderontwikkelingstoelae (onderhoudskomponent) Geoormerkte toekenning: Infrastruktuur (nasionale voorwaardelike toekennings uitgesluit)</i> Waarvan <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 Geoormerkte toekenning: Infrastruktuurinstandhouding en herstelwerk Geoormerkte toekenning: Energieskole (fotovoltaïese sonkrag) Geoormerkte toekenning: Krag (LED-beligting)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk Skoolbeheerliggaam (SBL) se projekte - Skool- en skoolsaalprogram</i>	2 300 344	38 430	940 749		50 000	1 271 165		1 306 354 2 266 16 349 975 375 58 774 131 183 100 000 44 000
7	Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> Waarvan <i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardighedsopleiding) Geoormerkte toekenning: Presidensiële Jeugindienemingsinisiatief. Vir die indiensneming van onderwysassistente en algemene skoolassistente.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge Sektorale Onderwys- en Opleidingsowerheid (SETA) Organisasies sonder winsoogmerk Bedryf van eksamennasiensentrums</i>	864 669	464 002	347 351		49 409	3 907		18 923
						12 453			36 956

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Gesondheid en Welstand	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235	7 971 441	
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	947 827	445 465	283 839		204 834	13 689		
	<i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					651			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					11 111			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					193 072			
	2 Distriksgesondheidsdienste	12 662 542	6 928 881	4 282 460		1 301 705	149 496		
	<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgebaseerde distriksgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i>							8 535	
	<i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering</i>							34 448	
	<i>Nasionale voorwaardelike toekenning: Distriksgesondheidsprogramme-toelaag</i>							2 132 386	
	<i>Waarvan</i>								
	<i>Distriksgesondheid-komponent</i>							240 577	
	<i>Omvattende MIV-en-vigs-komponent</i>							1 891 809	
	<i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulbronne</i>							258 336	
	<i>Waarvan</i>								
	<i>Statutêre menslikehulpbron-komponent</i>							135 521	
	<i>Opleidingskomponent</i>							122 815	
	<i>Geoormerkte prioriteitstoekennings:</i>								
	<i>Geweldsvorkoming</i>							29 889	
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					645 454			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning</i>					112 084			
	<i>Booth-gedenk: Intermediêre sorgfasiliteit - volwassenes</i>					32 720			
	<i>Uitwissing van tuberkulose (TB)</i>					14 372			
	<i>St Joseph: Intermediêre sorgfasiliteit – kinders</i>					12 373			
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulosebehandeling</i>					2 485			
	<i>Befondsing van tuisversorging (Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i>					588			
	<i>Distriksbestuur: E-visie en IKT-ontwikkelingsprojek</i>					2 740			
	<i>MIV en vigs: Gemeenskapsuitreik-, lekeberading-, palliatiewesorg- en oorgangsdienste, ensovoorts</i>					220 531			
	<i>Voeding: Voedingsprogram</i>					1 065			
	<i>Gehoorkeuringsrehabilitasiewerkers en mentorskap in spraak-, taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)</i>					2 141			
	<i>Versterking van Geestesgesondheidsdienste</i>					5 537			
	<i>Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag</i>					11 008			
	<i>Gemeenskapsuitreikdienste-komponent</i>					216 160			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					21 817			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					630			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die Departement.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsiale departemente: Voertuiglisensies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	R'000 1 378 029	R'000 855 655	R'000 412 333	R'000	R'000 932	R'000 109 109	R'000	R'000
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste verskaf, insluitende 'n gespesialiseerde rehaabiltasiediens, tandheekkundediens en psigiatriese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulpbronne</i> Waarvan <i>Statutêre menslikehulpbronkomponent</i> <i>Opleidingskomponent</i> <i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Befondsing van tuisversorging (Open Circle) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i> <i>Mitchells Plain-oorgangsfasiliteit</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	4 908 128	3 477 456	1 321 955		65 237	43 480		312 158
5	Sentrale Gesondheidsdienste <i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Opleidingstoelaag vir Menslike Hulpbronne</i> Waarvan <i>Statutêre menslikehulpbronkomponent</i> <i>Opleidingskomponent</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	8 194 637	5 643 510	2 490 898		23 550	36 679		358 184
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoelaag vir Provinsies</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i> <i>Ander oordragte na huishoudings: Beurse</i>	429 077	203 077	96 005		125 726	4 269		7 504
						7 246			
						64 950			
						651			
						52 879			

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	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	R'000 661 913	R'000 417 366	R'000 211 916	R'000	R'000 917	R'000 31 714	R'000	R'000
								2 092	
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag</i> <i>Geoormerkte prioriteitstoekenning:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> <i>Provinsiale billike aandeel (PES)-infrastruktuur</i> <i>Energie: Fotovoltaïese (FV) paneelstelsels in provinsiale gesondheidsgeboue</i>	1 307 058	83 899	375 360		917	847 799		1 307 058
								861 307	
								217 265	
								193 486	
								35 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 2 539 480	R'000 1 145 139	R'000 267 965	R'000	R'000 1 032 202	R'000 94 174	R'000	R'000 2 525
	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> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Onderwys- en Opleidingsowerheid</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	279 239	198 132	53 556		3 357	24 194		
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i> <i>Waarvan</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>	1 148 452	606 343	114 893		366 868	60 348		
	3 Kinders en Families <i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Stad Kaapstad: Skuilings vir haweloses</i> <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-jeugsorgsentrum</i> <i>Huishoudings</i> <i>Plasing van kinders</i>	502 441	23 890	1 092		477 459			
						6 500			
						101 351			
						219 990			
						10 786			
						123 514			
						15 318			

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	Herstellende Dienste <i>Om geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings te verskaf aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Dwelmmisbruik, voorkoming en rehabilitasie</i> <i>Misdaadvoorkoming en ondersteuning</i> <i>Slagofferbemaatrigting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 524 511	R'000 293 374	R'000 93 457	R'000	R'000 128 048	R'000 9 632	R'000	R'000
5	Ontwikkeling en Navorsing <i>Verskaf volhoubare ontwikkelingsprogramme te voorsien wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekennings: Maatskaplike Sektor</i> <i>Uitgebreide Openbarewerkeprogram Aansporingstoelaag</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Armoedeverligting en volhoubare lewensbestaan</i> <i>Jeugontwikkeling</i>	84 837	23 400	4 967	56 470				2 525
						22			
					48 030				
					13 518				
					65 904				
					574				
					44 295				
					12 175				

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	Mobiliteit	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
	<i>Doel: Gebruik openbare en private vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontketen deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die provinsie bied.</i>								
	1 Administrasie	137 700	101 093	29 210		4 077	3 320		
	<i>Om oorkoepelende bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Geïntegreerde vervoerbeplanning</i>					3 134			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					7			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					936			
	2 Vervoerondernemings	1 927 453	99 984	305 994		1 505 975	15 500		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregeringsorganisasies en die privaat sektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>George- geïntegreerde openbarevervoernetwerk</i>					84 202			84 202
	<i>Geïntegreerde vervoerstelsel</i>								109 906
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Voorsiening vir persone met spesiale behoeftes</i>					10 000			
	<i>Munisipale bankrekeninge: George- geïntegreerde openbarevervoernetwerk</i>					173 792			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Openbarevervoerbedryfsonderneming, Golden Arrow-busdienste Edms (Bpk)</i>					1 230 401			1 230 401
	<i>Private entiteite: Golden Arrow-busdienste (Edms) Bpk - Werkgeleenthedsbewysprogram</i>					7 500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					80			
	3 Vervoerregulering	1 004 461	388 809	563 521		2 224	49 907		
	<i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassingsdienste, om padveiligheidsontderrig, kommunikasie, bewusmaking en die bedryf van provinsiale weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeampes te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								2 432
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					8			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					2 216			

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				
9	Omgewingsake en Ontwikkelingsbeplanning	R'000 627 586	R'000 263 186	R'000 41 148	R'000	R'000 316 624	R'000 6 628	R'000	R'000 88 445
	<i>Doel: Ter bevordering van 'n veerkragtige, volhoubare en inklusiewe lewensomgewing van gehalte ter ondersteuning van menslike welstand.</i>								
	1 Administrasie	72 762	60 412	7 310		10	5 030		
	<i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					10			
	2 Omgewingsbeleid, Beplanning en Koördinerings	40 512	24 474	15 827		1	210		
	<i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslikeregeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelings-planne en geïntegreerde ontwikkeling. Die program sluit dwars-leggende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Energie: Groenekonome-ekostelselondersteuning</i>								14 400
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	3 Nakoming en Toepassing	35 349	30 767	4 187			395		
	<i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word, om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die vestiging en opleiding van omgewingsbestuursinspektore, 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>								
	4 Omgewingsgehaltebestuur	88 517	79 891	8 106		4	516		
	<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>								3 893
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	5 Biodiversiteitsbestuur	323 436	12 643	1 280		309 309	204		
	<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>								3 331
	<i>Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls - beheer van wegholvelbrande, vloede en ander risiko's</i>								10 843
	<i>Geoormerkte toekenning: CapeNature - Infrastruktuur-opgraderings en geskeduleerde instandhouding</i>								40 186
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>CapeNature</i>					308 309			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Biosfeerreservate - vir bedryfsuitgawes</i>					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.</i>	500		500					
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings- en logika te verseker ten opsigte van ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings- en logika te verseker ten opsigte van projekspesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Behuisingsmarkstudie</i> <i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projekprogram</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Streeks- sosio-ekonomiese projekte - munisipaliteite</i>	66 510	54 999	3 938	7 300	273		2 406 13 386	
					7 300				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal Bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
10	Infrastruktuur	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
	<i>Doel: Om onvermoed die lewering van infrastruktuur na te streef wat veerkragtig, inklusief, en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind, en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>								
	1 Administrasie	372 595	189 268	166 469		12 762	4 096		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoor van die Provinsiale Minister, en om nie-kern korporatiewe ondersteuning te verleen.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Energie</i>								71 892
	<i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte toegewys vanaf die projekvoorbereidingsfasiliteit vir gebiedsbeplanning, bemagtiging en ontwikkelingsinisiatiewe vir gemengde gebruik</i>								4 380
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					6			
	<i>Huishoudings</i>								
	<i>Beurse betaalbaar aan nowerknemers</i>					12 756			
	2 Openbarewerke-infrastruktuur	2 406 366	300 823	1 140 946		689 676	274 921		
	<i>Om gebalanseerde provinsialeregeringsbou-inisiatief te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								4 852
	<i>Geoormerkte toekenning: Onderhoud - Dringende onderhoud by kinder- en jeugsorgsentrusse (Begrotingspos 7)</i>								30 539
	<i>Geoormerkte toekenning: Konstruksie- infrastruktuur (kapitaal) by kinder- en jeugsorgsentrusse (Begrotingspos 7)</i>								77 375
	<i>Geoormerkte toekenning: Beroepsgesondheid en -veiligheid - versnelde brandportefeulje</i>								17 640
	<i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte wat vanuit die projekvoorbereidingsfasiliteit toegewys word vir buurtbeplanning, instaatstelling en gemengdegebruiksontwikkelingsinisiatiewe</i>								18 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i>					689 673			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	3 Vervoerinfrastruktuur	5 186 190	342 659	1 059 973		52 973	3 730 585		
	<i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i>								1 610 643
	<i>Geoormerkte toekenning: Onderhoud - Rehabilitasie en onderhoud van paaie</i>								240 671
	<i>Geoormerkte toekenning: Vloedskadeondersteuning</i>								350 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsies</i>								
	<i>Provinsies: Voertuiglisensies betaalbaar aan munisipaliteite</i>					7 526			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Munisipaliteite</i> <i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings</i>					35 900			
	<i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					68			
	<i>Huishoudings</i> <i>Werknemersbystandsvordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings</i>					9 429			
	<i>Ander oordragte na huishoudings</i>					50			
4	Menslike Nedersettings	2 232 227	159 877	74 187		1 995 033	3 130		
	Om volhoubare, geïntegreerde menslikenederssettingsontwikkeling in die Wes-Kaap te bevorder.								
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Ontwikkeling van Menslike Nedersettings</i> <i>Nasionale voorwaardelike toekenning: Provinsies se Opgraderingsvennootskap vir Informele Nedersettings</i>								1 605 872
	<i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekeninge</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings</i>					68 138			382 315
	<i>Onder oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekeninge</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings</i>					1 926 895			
5	Gemeenskapsgebaseerde Programme/UOWP	74 437	48 511	25 286		1	639		
	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 koördinerende van die Uitgebreide Openbarewerkprogram (UOWP).								
	<i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalabates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
11	Landbou	R'000 1 018 784	R'000 461 157	R'000 233 142	R'000 132	R'000 293 356	R'000 30 997	R'000	R'000 299 193
	<i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i>								
	<i>Aanmoediging van gesonde skakeling met belanghebbendes;</i>								
	<i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte;</i>								
	<i>Versekering van die volhoubare bestuur van natuurlike hulpbronne;</i>								
	<i>Uitvoering van toonaangewende en relevante navorsing en tegnologie-ontwikkeling;</i>								
	<i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal;</i>								
	<i>Lewering van 'n bevoegde en professionele landbouvoorligtingsteundiens;</i>								
	<i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i>								
	<i>Bydrae tot die verligting van armoede en hongersnood;</i>								
	<i>Versekering van deursigtige en doeltreffende bestuurstoestig;</i>								
	<i>Bevordering van landelike ontwikkeling.</i>								
	1 Administrasie	154 707	92 415	53 728	130	4 889	3 545		
	<i>Om beleidsvoorskrifte en prioriteite te formuleer en bestuur en te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vervanging van wingerde</i>								5 483
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i>					1			
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Geskenke en donasies vir verskeie begunstigde projekte</i>					270			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					96			
	<i>Beurse (niewerkers)</i>					4 520			
	2 Volhoubare Hulpbrongebruik en Bestuur	196 228	32 152	52 059		108 565	3 452		
	<i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van natuurlike landbouhulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling</i>								6 546
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 531
	<i>Geoormerkte toekenning: Ekologiese infrastruktuur</i>								40 362
	<i>Geoormerkte toekenning: Rivierbeskermingswerke (Keurboomsrivier, Jan du Toitsrivier, Bo-Hexrivier)</i>								38 523
	<i>Geoormerkte allokasie: Vloedskadeondersteuning</i>								38 000
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Openbare koöperasies en privaate ondernemings								
	Openbare koöperasie: Casidra MSB Bpk				68 523				
	Organisasies sonder winsoogmerk								
	Groen ekonomie: Laer-Olifantsrivier-watervbruikersvereniging (LORWVV)				7 309				
	Cogmanskloof-besproeiingsraad				680				
	Sentraal-Brede-watervbruikersvereniging				1 535				
	Wolseley-watervbruikersvereniging				2 265				
	Koue Bokke-watervbruikersvereniging				680				
	Bergrivier-besproeiingsraad				2 560				
	Worcester-Oos-watervbruikersvereniging				300				
	Zonderend-watervbruikersvereniging				2 500				
	Groenland-watervbruikersvereniging				2 000				
	Korente-besproeiingsraad				2 920				
	Stompdrift Kamanassie-watervbruikersvereniging				3 000				
	Van Wyksdorp-watervbruikersvereniging				1 400				
	Buffelsrivier-besproeiingsraad				5 592				
	Citrusdal-watervbruikersvereniging				1 700				
	Clanwilliam-watervbruikersvereniging				800				
	Laer-Bergrivier-besproeiingsraad				2 650				
	Buffeljags-besproeiingsraad				500				
	Wynandsrivier-besproeiingsraad				1 000				
	Vier-en-Twintig-riviere-besproeiingsraad				650				
3	Landbouprodusent Ondersteuning en Ontwikkeling	294 355	73 112	52 446	165 056	3 741			
	Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme; om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram							115 985	
	Nasionale voorwaardelike toekenning: Ilima/Letsema-projek							43 322	
	Oordragte en subsidies								
	Openbare koöperasies en private ondernemings								
	Openbare koöperasie: Casidra MSB Bpk				106 137				
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust				58 919				
4	Veeartsenydienste	106 942	86 220	17 958	62	2 702			
	Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite				2				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				10				
	Beurse (niewerkers)				50				
5	Navorsing en Tegnologiese Ontwikkelingsdienste	145 552	106 615	32 793	29	6 115			
	Om kundige, probleemgerigte en klientgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite				29				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Landbou- Ekonomiese Dienste <i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro) Kommunikasie: Lisensies (radio en televisie) Hoër onderwys-en opvoedingsinrigtings Universiteit van Stellenbosch: Agrifutura-projek Openbare koöperasies en private ondernemings Openbare koöperasies: Casidra MSB Bpk Organisasies sonder winsoogmerk Wynbedryf- Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid-Afrika (VISA) Wyne van Suid-Afrika (WoSA) GreenCape (Agridesk-werksaamhede) Suid-Afrikaanse Tafeldruifbedryf	R'000 42 454	R'000 19 291	R'000 9 264	R'000 2	R'000 13 043	R'000 854	R'000	R'000
7	Landbou-onderwys en -opleiding <i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i> Waarvan Nasionale voorwaardelike toekenning: Omvattende Landbouondersteuningsprogram Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Departementele agentskap en rekeninge Kommunikasie: Lisensies (radio en televisie)	58 405	39 795	8 520		12	10 078		8 441
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i> Waarvan Oordragte en subsidies Openbare koöperasies en private ondernemings Private ondernemings: Geskenke en donasies: Hortgro vir die "Agri's Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent Organisasies sonder winsoogmerk Geskenke en donasies vir verskeie begunstigde projekte Huishoudings Plaaswerkerkompensie	20 141	11 557	6 374		1 700	510		
						100			
						100			
						1 500			

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	480 245	148 378	47 147		281 286	3 434		189 822
	<i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaap se ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite.</i>								
	1 Administrasie	60 626	50 198	8 845		7	1 576		
	<i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					7			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	44 618	21 523	11 675		10 825	595		
	<i>Om 'n bemagtigende sakeomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Hoëronderwysinstellings</i>								
	<i>Kollege van Kaapstad - Om die ontwikkelingsinisiatiewe vir klein, medium en mikro-ondernemings (KMMO's) van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede</i>					100			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>KMMO-versterkerprogram 2023 - Om die klein, medium en mikro-ondernemings (KMMO's) ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus:</i>								
	<i>Silulo Technologies</i>						140		
	<i>Kamva Capital</i>						725		
	<i>Labit</i>						200		
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus</i>						9 000		
	<i>Inkubasie- en uitreik-tussenkomste - Om besighede in informele nedersettings wat deur die jeug besit word, te ontwikkel en te laat groei</i>						200		
	<i>Organisasies sonder winsoogmerk</i>								
	<i>KMMO-versterkerprogram 2023 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingstimulus:</i>								
	<i>French SA Labs</i>						60		
	<i>Bicycle Empowerment Network</i>						400		
	3 Handel- en Sektorontwikkeling	92 884	11 269	11 357		70 145	113		
	<i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte befondsing</i>								
	<i>Groenekonomie: Om die ontwikkeling van groen nywerhede te stimuleer en om hulpbronveerkragtigheid te fasiliteer om die mededingendheid en veerkragtigheid van die hele ekonomie te verbeter en kapasiteit in die groenekonomie te bou en te vergroot</i>								3 750
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing vir uitvoergroei te verskaf en inisiatiewe vir handel- en beleggingsbevordering</i>						65 645		65 645
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Uitvoerededinging-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</i>						4 500		

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				
4	Sakeregulering en Bestuurstoetsig <i>Om 'n bemagtigende, maatskaplik verantwoordelike sakeomgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomst binne die handelsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleide bemagtig is.</i>	11 837	9 621	1 969		247			
5	Ekonomiese Beplanning <i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematieke drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i> Waarvan Geomerkte befondsing <i>Groenekonome: Om die ontwikkeling van groen nywerhede te stimuleer en om hulpbronveerkragtigheid te fasiliteer om die mededingendheid en veerkragtigheid van die hele ekonomie te verbeter en kapasiteit in die groenekonome te bou en te vergroot</i> Oordragte en subsidies Departementele agentskappe en rekeninge <i>Saldanhabaai Nywerheidsontwikkelingsone</i> <i>Lisensieringmaatskappy (MSB) Bpk (bedryf as Freeport Saldanha): Om investering in die sone en provinsie te bevorder (insluitende bedryfskoste)</i> <i>Atlantis Spesiale Ekonomiese Sone (ASES): Om investering in die sone en provinsie te bevorder (insluitende bedryfskoste)</i>	98 706	32 718	6 327	59 324	337			
6	Toerisme, Kuns en Vermaak <i>Om die implementering van 'n geïntegreerde toerismestrategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i> Waarvan Geomerkte befondsing Departementele agentskappe en rekeninge <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om bestemmingsbemarkingsinisiatiewe te bevorder en op te gradeer</i> Oordragte en subsidies Provinsies en munisipaliteite <i>Stad Kaapstad: Die fonds sal die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid ondersteun</i> Openbare korporasies en privaat ondernemings <i>Groei vir Werkskepping (G4J)-toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerisbestemming te verhoog</i> <i>Die Volhoubare Toerismepraktikeprojek - Die projek poog om nywerheidsinvestering in volhoubare en verantwoordelike toerismepraktike in veral water- en energiedoeltreffendheid te meet, volhoubare en verantwoordelike toerismepraktike aan te moedig en bewustheid in markte te skep oor wat die bestemming doen in reaksie op klimaatsverandering en ander uitdagings</i>	73 634	9 194	4 927	59 353	160			
								8 250	
					20 000			20 000	
					39 324			39 324	
								52 853	
					52 853				
						2 000			
							4 000		
						500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Vaardigheidsontwikkeling en Innovasie <i>Om groei en indiensneming te ondersteun deur die vaardigheidsekosisteem te versterk en in lyn te bring met industrievereistes deur vaardigheidsontwikkeling en die gaping tussen akademiese uitkomst en industriebehoefes te verklein.</i> Waarvan Oordragte en subsidies Huishoudings <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 sakeprosesuitkontraktering- en tegnologie sektor</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betaling van toelaes vir ambagskandidate wat geplaas word by gasheerondernemings om werkservaring op te doen</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 gasvryheid- en toerismesektor</i> <i>Ander oordrag na huishoudings: Om voorsiening te maak vir die betaling van toelaes vir werk- en vaardigheidsbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</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 tegnologie sektor</i> <i>Ander oordrag na huishoudings: Om voorsiening te maak vir toelaebetalings vir klere-en-tekstielbedryfbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i>	97 940	13 855	2 047		81 632	406		
						46 360			
						5 272			
						6 000			
						10 000			
						6 000			
						8 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
			R'000	R'000	R'000				
13	Kultuursake en Sport	R'000 903 388	R'000 261 178	R'000 168 182	R'000 447 833	R'000 26 195	R'000	R'000 441 435	
	<i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>								
	1 Administrasie	73 022	59 128	10 847	30	3 017			
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>				30				
	2 Kultuursake	132 124	75 070	14 891	39 179	2 984			
	<i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>							2 992	
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>				655				
	<i>Wes-Kaapse Taalkomitee</i>				313				
	<i>KunsteKaap</i>				213				
	<i>Erfenis Wes-Kaap</i>				500				
	<i>Kommunikasie: Lisensies (radio en televisie)</i>				101				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kultuurtoerisme</i>				500				
	<i>Kuns- en kultuurorganisasies</i>				19 670				
	<i>Provinsie-ondersteunde museums</i>				17 034				
	<i>Plaaslike museums</i>				193				
	3 Biblioteek- en Argiefdienste	444 049	85 656	54 535	290 493	13 365			
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Gemeenskapsbiblioteekdienste</i>							201 168	
	<i>Geoormerkte toekenning: Munisipale vervangingsbefondsing</i>							97 275	
	<i>Geoormerkte toekenning: Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband</i>							9 229	
	<i>Geoormerkte toekenning: Bykomende munisipale vervangingsbefondsing (B3-munisipaliteit)</i>							8 878	
	<i>Geoormerkte toekenning: Vervangingsfinansiering vir Beaufort-Wes-streeksbiblioteekdienste wat afgebrand het</i>							4 000	
	<i>Ondernemingsinhoudbestuur (OIB)</i>							17 945	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van openbare biblioteke</i>				190 870				
	<i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste kategorie B3-munisipaliteite</i>				89 904				
	<i>Oordragte na Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding</i>				5 657				
	<i>Om die Stad Kaapstad in staat te stel om tydskrifte en koerante vir openbare biblioteke te verkry</i>				1 448				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Organisasies sonder winsoogmerk								
	<i>Suid-Afrikaanse Biblioteek vir Blindes</i>					1 500			
	<i>Gemeenskapskas</i>					1 014			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					100			
4	Sport en Ontspanning	254 193	41 324	87 909	118 131	6 829			
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>							65 494	
	<i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerkprogram (UOWP)</i>							3 165	
	<i>Aansporingstoekenning aan provinsies</i>								
	<i>Geoormerkte toekenning: Kaapstad E-Prix</i>							6 000	
	<i>Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit</i>							10 289	
	<i>Geoormerkte toekenning: Middag-positiewe portuumetwerke</i>							15 000	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					2 160			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>E-mobiliteit vir die ABB FIA Formule</i>					6 000			
	<i>E-wêreldkampioenskap - Kaapstad E-Prix</i>								
	<i>Jeugontwikkeling: Welstand</i>					44 153			
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					65 818			

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

1. AGTERGROND

- 1.1 Die Wetsontwerp maak voorsiening vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2024/25-finansiële jaar.
- 1.2 Indien die Wetsontwerp nie voor die aanvang van die finansiële jaar verorden word nie, mag, ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), saamgelees met artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), slegs 45% van die bedrag wat in die vorige begroting bewillig is, gedurende die eerste vier maande van die finansiële jaar uit die Provinsiale Inkomstefonds as 'n regstreekse las teen die Fonds onttrek word en 10% per maand in die daaropvolgende maande, en mag die totale bedrag wat onttrek word, in geheel nie die totale bedrag wat in die vorige begroting bewillig is, oorskry nie.

2. INHOUD VAN WETSONTWERP

2.1 Klousule 1

Klousule 1 inkorporeer die woordomsrywings wat in die WOFB gebruik word, in die Wetsontwerp in en voeg verskeie woordomsrywings by.

2.2 Klousule 2

Klousule 2 maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2024/25- finansiële jaar, aan begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes uiteengesit in die Bylae.

2.3 Klousule 3

Klousule 3 maak voorsiening dat die bedrae wat in die Bylae gelys is as spesifiek en uitsluitlik bewillig en wat verwys na nasionale voorwaardelike toekennings, slegs vir die doel bepaal in die Division of Revenue Act, 2024, en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word. Dit bepaal ook dat geormerkte toekennings slegs gebruik mag word vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.

2.4 Klousule 4

Klousule 4 maak voorsiening vir geormerkte toekennings aan provinsiale departemente en bemagtig die Provinsiale Tesourie om voorskrifte in hierdie verband uit te reik.

2.5 Klousule 5

Klousule 5 bemagtig die Provinsiale Tesourie om die oordrag van fondse ten opsigte van 'n geormerkte toekenning aan 'n provinsiale departement te weerhou of te staak weens daardie departement, of die ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, se ernstige of volgehoue wesenlike oortreding van die maatreëls in die voorskrifte ten opsigte van die geormerkte toekenning.

2.6 Klousule 6

Klousule 6 bemagtig 'n oordraende provinsiale beampte om die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae te weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie, of indien uitgewas op vorige oordragte gedurende die finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.

2.7 Klousule 7

Klousule 7 maak voorsiening dat die Provinsiale Tesourie, na goeë dunde of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning of enige gedeelte van sodanige toekenning aan 'n munisipaliteit kan staak op grond van 'n ernstige of volgehoue wesenlike oortreding van voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, of indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

2.8 Klousule 8

Klousule 8 maak voorsiening dat die Provinsiale Tesourie, waar hy 'n toekenning staak, ná oorleg met die oordraende provinsiale beampte, kan bepaal dat die toekenning of enige gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende munisipale finansiële jaar of die volgende munisipale finansiële jaar bestee moet word.

2.9 Klousule 9

Klousule 9 maak voorsiening dat die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit geag word as nie regmatig aan daardie munisipaliteit verskuldig nie.

2.10 Klousule 10

Klousule 10 maak voorsiening dat, onderhewig aan die WOFB, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die Division of Revenue Act, 2024, enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur die munisipaliteit bestee is nie, terugval op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

2.11 Klousule 11

Klousule 11 bemagtig die Provinsiale Minister verantwoordelik vir finansies om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof te delegeer of op te dra. Sodanige delegasie of opdrag kan die verdere delegasie of opdrag aan 'n ander werknemer van die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat. Daarbenewens bemagtig klousule 11 'n oordraende provinsiale beampte om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement te delegeer of op te dra.

2.12 Klousule 12

Klousule 12 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 Polisietoesig en Gemeenskapsveiligheid
- (f) Wes-Kaapse Onderwysdepartement
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Wes-Kaapse Mobiliteitsdepartement
- (j) Departement van Omgewingsake en Ontwikkelingsbeplanning
- (k) Departement van Infrastruktuur
- (l) Departement van Landbou
- (m) Departement van Ekonomiese Ontwikkeling en Toerisme
- (n) Departement van Kultuursake en Sport
- (o) Departement van Plaaslike Regering
- (p) Ouditeur-generaal.

4. FINANSIËLE IMPLIKASIES

R84 005 378 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte gelys in die Bylae by die Wetsontwerp, vanuit fondse opsy gesit in die 2024/25-finansiële jaar.

5. WETGEWENDE BEVOEGDHEID

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

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixamali esiphuma kwiNngxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2024/25; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazomagama

1. Kulo Mthetho, ngaphandle kokuba umxholo uthetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 loMthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kula Mthetho, kwaye—
 - “**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*; 10
 - “**intlawulo yangoku**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengemfihlo yentlawulo yangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*; 15
 - “**I-Division of Revenue Act**” ithetha umthetho i*Division of Revenue Act, 2024*; 15
 - “**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo oluya kwisebe lephondo ngokubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;
 - “**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe likaNondyebo wePhondo ngokuthobela ulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*; 20
 - “**Intloko yeSebe**” ithetha iNtloko yeSebe lephondo elinoxanduva lezimali kwiPhondo; 25
 - “**I-Local Government: Municipal Finance Management Act**” ithetha umthetho i*Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003);
 - “**unyakamali kamasipala**” uthetha unyaka ophela ngowama30 kuJuni;
 - “**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo njengoko kunikezelwe kuMthetho i*Division of Revenue Act*; 30
 - “**intlawulo yeeasethi ezisisiseko**” ithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwiiasethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;
 - “**intlawulo kwiiasethi eziyimali**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*; 35
 - “**iPhondo**” lithetha iPhondo leNtshona Koloni;
 - “**uMphathiswa wePhondo**” uthetha ilungu leKhabhinethi yePhondo elinoxanduva lokujongana nezemali kwiPhondo; 40
 - “**uNondyebo wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;
 - “**I-Public Finance Management Act**” ithetha umthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999);

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

“**lo Mthetho**” uquka iShedyuli ebhekiselele kwicandelo 2(1) kunye nawuphi na umgaqo okhutshwe ngokweli candelo 4(2) lalo Mthetho; 5

“**udluliselo nenkxasomali**” luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho *iPublic Finance Management Act*; 10

“**igosa lodluliselo lephondo**” lithetha igosa lezobalomali lesebe lephondo elithi lidluliselwe ulwabiwo olunemiqathango kumasipala.

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka-2024/25, 15 kwiivoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho *iPublic Finance Management Act* kunye ne*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009). 20

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

(a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho *iDivision of Revenue Act* yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwalo Mthetho; yaye 25

(b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho. 30

Ulwabiwo olubekelwe bucala

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

(2) UNondyebo wePhondo angathi ngamaxesha athile akhuphe umgaqo wolwabiwo olubekelwe bucala. 35

(3) Umgaqo—

(a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye 40

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

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) UNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwisebe lephondo, ukuba 45 elosebe okanye naye nabani na onelungelo kuxanduva kwelo sebe lingxamisekile ngokomlinganiselo obonakaliswe kwicandelo 4(3) ngokolwabiwo olubekelwe bucala.

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

(a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye 50

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

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nesebe lephondo ekuthethwa ngalo, 55

olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

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

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Ukubanjwa kolwabiwo olunemiqathango

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

(a) umasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye 10

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

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

(a) ukunika oyena masipala ufanelekileyo—

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

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisixhenxe okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye 20

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

(3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona. 25

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

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; 30

(ii) kucutha umngcipheko wenkcitho encinci.

(b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo. 35

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

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala— 40

(a) kwizizathu ezimandundu okanye zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 45

(b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyakamali sikuwo.

(2) UNondyebo wePhondo makathi phambi kokulumisa ulwabiwo ngokwalo mthetho ukwelicandelo— 50

(a) anike uMasipala ofaneleke ukuba afumane—

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

(ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 55

(b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.

(3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo*.

(4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—

(a) Mphicothizincwadi Jikelele; kunye

(b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

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Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

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Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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(a) isaziso salo esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo ahlawulwe kulwabiwo olunemiqathango; yaye

50

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

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

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- (ii) angathi anike ezinye iibono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga luyakuhlululwa kwiNgxowamali yePhondo; okanye
- (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswanga olunokuthi luhlululwe ngayo kwiNgxowamali yePhondo. 5

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

Abathunywa nemisebenzi emiselweyo

11. (1) UMphathiswa wePhondo anganikezela ngegunya lolawulo okanye anikezele ngemisebenzi emiselweyo ayiphathiswe ngentembeko kuNondyebo wePhondo ngokwaloMthetho kwiNtloko yeSebe. 10

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

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

(3) UMphathiswa wePhondo angaqinisekisa, angavumi okanye azicime naziphi izigqibo ezithathwe yiNtloko yeSebe ngenxa yabathunywa okanye abanikwe imisebenzi emiselweyo ngokwecandelwana (1), okanye ngenxa yomnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye isihlalo esithile kuNondyebo wePhondo ngenxa yolunye unikezelo lwabathunywa ngokwecandelwana (2)(f), okusaxhomekeke nakwawaphi amalungelo anokuthi agunyaziswe ngenxa yesiphumo sesigqibo. 35

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

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

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

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

Isihloko esifutshane

12. Lo Mthetho ubizwa uMthetho woLwabiwomali weNtshona Koloni, 2024.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti	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	INkulumbuso	2 008 035	659 969	1 267 620		46 890	33 556		639 104
2	IPalamente yePhondo	203 208	98 629	34 385		56 847	13 347		
3	UNondyabo wePhondo	339 777	221 560	69 266		47 061	1 890		
4	ukuJongana nesiPolisa noKhuseleko	763 474	173 789	109 212		474 006	6 467		377 778
5	EzeMfundo	30 850 383	22 308 352	3 463 228		3 683 000	1 390 687	5 116	3 159 129
6	IezeMpilo neMpilontle	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235		7 971 441
7	UPhuhliso loLuntu	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
8	EzoThutho	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
9	iMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso	627 586	263 186	41 148		316 624	6 628		88 445
10	Iziseko zophuhliso	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
11	EzoLimo	1 018 784	461 157	233 142	132	293 356	30 997		299 193
12	UPhuhliso lwezoQoqosho noKhenketho	480 245	148 378	47 147		281 286	3 434		189 822
13	iMicimbi yezeNkcubeko nezeMidlalo	903 388	261 178	168 182		447 833	26 195		441 435
14	URhulumente woMmandla	440 378	217 868	83 722		133 932	4 757	99	124 663
		84 005 378	45 645 538	18 625 369	132	12 798 659	6 930 465	5 215	19 134 655

Ivoti	Inkcazelo yevoti 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 neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	INKulumbuso <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 2 008 035	R'000 659 969	R'000 1 267 620	R'000 46 890	R'000 33 556	R'000	R'000 639 104	
	1 Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkongo zenkxaso yolawulo zesigqeba.</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i>	141 848	95 759	44 076	310	1 703			
	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).</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibinelelo zezeNtkanlontle</i> <i>iiArhente nee- Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i>	206 483	49 400	142 107	14 926	50		103 449 8 676	
	3 Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho nophuhliso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe bucala: Iiprojekthi yeBroadband</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i>	211 645	178 651	31 633	21	1 340			
	4 IZiko le-e-Innovation <i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe bucala: Iiprojekthi yeBroadband</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi nzuzo</i> <i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	1 308 266	212 674	1 033 729	31 625	30 238		526 979	
	5 INgqinisekiso kaRhulumente <i>Kukubonelela ngeenkongo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iinkonzo zeforenzikhi yephondo.</i> <i>Apho</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i>	79 232	67 620	11 430	7	175			
	6 IiNkonzo zoMthetho <i>Ukubonelela ngenkonzo embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni.</i> <i>Apho ke</i> Udluliselo nenkxasomali <i>iiArhente neekhawunti zeSebe</i> <i>UNxibelelwano: IiLayisenisi (unomathotholo nomabonakude)</i>	60 561	55 865	4 645	1	50			
					1				

Ivoti	Inkcazelo yevoti 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				
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 urhulumentu lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle;Ukuququzelela isigunyaziso somgaqo-siseko Solwenziwo lomthetho, inathonxaxheba yoluntu nolongamelo kumdlu wabantu be-Ntshona Koloni; kunye nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i>	R'000 203 208	R'000 98 629	R'000 34 385	R'000 56 847	R'000 13 347	R'000	R'000	
	1 URhulumentu (uBunkokheli) noLawulo <i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.</i> <i>Apho</i> Udluliselo nenkxaso <i>liarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	96 461	62 603	20 422	89	13 347			
	2 Iinkonzo zeNkxaso zePalamente <i>Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathonxaxheba yoluntu.</i> <i>Apho</i> Ukhutshelo nezibonelelo <i>Amakhaya</i> <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	25 176	19 305	5 848	23				
	3 Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i> <i>Apho</i> Ukhutshelo nezibonelelo <i>Amakhaya</i> <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	17 044	14 053	2 973	18				
	4 INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> <i>Apho</i> Ukhutshelo nezibonelelo <i>OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe</i> <i>Imirhumo yobulungu: UMibutho weePalamente zaMazwe ayengaMathanga</i> <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i> <i>Amakhaya</i> <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	64 527	2 668	5 142	56 717				
					589				
					54 663				
					1 465				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyebo wePhondo	R'000 339 777	R'000 221 560	R'000 69 266	R'000	R'000 47 061	R'000 1 890	R'000	R'000
	<i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi. Ukwakha amandla kwicandelo likarhulumente ngokugugququka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i>								
	1 Ulawulo	60 453	41 255	14 888		2 420	1 890		
	<i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>								
	<i>Apho</i>								
	<i>Udluliselo- mali nezibonelelo</i>								
	<i>Ii-arhente zamasebe nee-akhawunti</i>								
	<i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i>						8		
	<i>Ezangaphakathi</i>								
	<i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i>					2 412			
2 uLawulo lweZibonelelo olunoZinzo	151 749	90 511	17 947		43 291				
<i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezizimali 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>					16 410				
<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>					2 000				
<i>AmaQumrhu eSebe neeAkhawunti</i>									
<i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i>					24 586				
<i>Ezangaphakathi</i>									
<i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>					295				
3 uLawulo lweeMpahla	79 766	48 926	30 840						
<i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i>									
4 ULawulo lwezeZimali	47 809	40 868	5 591		1 350				
<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>					1 350				

Ivoti	Inkcazelo yevoti 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	
4	ukuJongana nesiPolisa noKhuseleko <i>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liya kukhuthaza umsebenzi wobupolisa obuchubekileyo ngokubeka esweni okusemthethweni. Ukuxhobisa ubuhlakani bokhuseleko kunye noluntu kunye nabanye abachaphazelekao (uluntu luphela) nokukhuthaza ukhuseleko kuzo zonke izakhiwo zoluntu kunye neendawo zoluntu.</i>	763 474	173 789	109 212		474 006	6 467		377 778
	1 Ulawulo <i>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.</i> <i>Apho</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaqumrhu eSebe ne Akhawunti</i> <i>UGunyaziso loTywala laseNtshona Koloni:Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</i>	123 971	51 195	10 376		61 120	1 280		
	2 UNobhala wePhondo weNkonzo yaMapolisa <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i> <i>Apho</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaphondo nomasipala</i> <i>Ukuphunyezwa kokuqala kokhuseleko loluntu lonke osondeleyo (WoSA)</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Iinkqubo zokhuseleko - Ugado lwabahlali</i> <i>Iforam zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi</i>	73 651	57 238	8 865		6 161	1 387		
	3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namaPolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Uncediso-mali olunemiqhathango lweSizwe: Isibonelelo senkuthazo seCandelo lezeNtloko eyandisiweyo yeNkqubo yeMisebenzi kaRhulumente (EPWP).</i> <i>Iimali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho</i> <i>Ulwabiwo olubekelwe bucala: Inkqubo yoKhuseleko - amaziko e-LEAP</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaphondo nomasipala</i> <i>inkxaso yoqeqesho lwegosa loxolo</i> <i>Isicwangciso sokunyanzeliswa komthetho</i> <i>Inkxaso-mali yezibonelelo zokusekwa kweYunithi yoKhuseleko lwaseMaphandleni kuNyanzeliso loMthetho koomasipala</i> <i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala</i> <i>Amaziko e-LEAP</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>Izipho neminikelo</i>	459 781	7 631	45 074		406 725	351		2 778
	4 ULawulo loMngcipheko kwezoKhuseleko <i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi.</i>	106 071	57 725	44 897			3 449		
						1 800			
						350 000			350 000
						9 935			25 000
						11 316			
						10 000			
						23 622			
						52			

Ivoti	Inkcazelo yevoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: Iinkonzo zooMasipala nezooLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhithi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Izithuthi zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Ukwandiswa kwezikolo ezikhethiweyo</i> <i>Ukujongana nelahleko yokufunda</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 IInkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	159 850				159 850			
	4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfuno eziZodwa <i>Ukubonelela ngemfundo zikarhulumente enyanzelekileyo kwizikolo zemfundo eneemfuno ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika kunye nePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfundo eBandakanya bonke aBafundi. Kubandakanywa i-elearning kunye nemfundo eBandakanyayo.</i> <i>Apho</i> <i>Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abazi Phambili kwiPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfuno ezizodwa zikarhulumente</i> <i>Ezothutho lwabafundi</i> <i>Ukubonelela abafundi abakhubazeke ngokunzulu nangobukrelekrele</i> <i>Abafundi abangafakwanga ndawo: Iautism</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	1 812 152	1 363 259	74 825		368 498	5 570		33 930
						234 400			
						13 664			
						64 550			
						52 248			
						3 636			

Ivoti	Inkcazelo yevoti 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	
5	<p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i></p> <p>Apho</p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p><i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lenkxaso)</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko e-ECD asekuhlaleni kunye noqeqesho lwe-ECD</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	1 197 446	389 527	49 444	758 475			2 480 108 008	
6	<p>Uphuculo lweziseko zoPhuhliso</p> <p><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p>Apho</p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i></p> <p><i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lolondolozo)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Izakhiwo (ngaphandle Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke)</i></p> <p>Apho</p> <p><i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo). Ukwenzela ukwakhiwa kweziseko zophuhliso ze-MOD ezinjengeeholo zezemidlalo, amabala ezemidlalo, ukuhlaziywa okanye ukulondolozwa kwamadami okuqubha, iindawo ezakhiweyo ezizi-hardstands, ingca engeyiyo eyendalo, izixhobo zokubiya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Ukugcinwa nokulungiswa kweziseko zophuhliso</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Amandla ombane ezikolo (I-Solar Photovoltaic).</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Umbane (ukukhanya kwe-LED)</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i></p>	2 300 344	38 430	940 749	50 000	1 271 165		1 306 354 2 266 16 349 975 375 58 774 131 183 100 000 44 000	
7	<p>Iimviwo neenkonziso eziNxulumene nezeMfundo</p> <p><i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonziso ezinxulumene nemfundo.</i></p> <p>Apho</p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/Aids (Imfundo ngezakhono zobomi)</i></p> <p><i>Ulwabiwo olubekelwe bucala: Inyathelo likaMongameli lokuQeshwa koLutsha. Ukwenzela ukuqeshwa kwaBancedisi bezeMfundo naBancedisi beZikolo Jikelele.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>I-Sector Education and Training Authority (SETA)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Ukusetyenziswa kwamaziko okumakisha iimviwo</i></p>	864 669	464 002	347 351	49 409	3 907		18 923	
					50 000	12 453	36 956		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonz	Ezinye				
6	lezeMpilo neMpilonhle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 30 489 211	R'000 18 055 309	R'000 9 474 766	R'000	R'000 1 722 901	R'000 1 236 235	R'000	R'000 7 971 441
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	947 827	445 465	283 839		204 834	13 689		
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonz</i> zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonz ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni. <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonz ezinkulu kuZwelonke</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke:IGranti yeeNkqubo zeMpilo zoMmandla</i> <i>Apho</i> <i>ICandelo lezeMpilo loMmandla</i> <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonz zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iinkonz ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i> <i>UkuNciphisa iSifo sePhepha (TB)</i> <i>St Joseph: Iziko elinonelela abantwaba</i> <i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> <i>Eyokubonelela abahlali ngemali (eHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i> <i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT</i> <i>Iinkonz zeHIV neAids ezijoliswe ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkonz zokubuyisela esiqhelweni, njalo-njalo</i> <i>ISondlo: INkqubo yeZondlo</i> <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonz yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)</i>	12 662 542	6 928 881	4 282 460		1 301 705	149 496		8 535 34 448 2 132 386 240 577 1 891 809 258 336 135 521 122 815 29 889
						645 454			
						112 084			
						32 720			
						14 372			
						12 373			
						2 485			
						588			
						2 740			
						220 531			
						1 065			
						2 141			

Ivoti	Inkcazelo yevoti 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				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashwi nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>IGranti yeSizwe enemiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i> Udluliselo nenkxaso <i>I-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>IiBhasari</i>	R'000 429 077	R'000 203 077	R'000 96 005	R'000 R'000	R'000 125 726	R'000 4 269	R'000 R'000	R'000 7 504
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	661 913	417 366	211 916	917	917	31 714		2 092
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziya 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> <i>ISibonelelo sePhondo esiLinganayo sabaNinizabelo (PES)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System</i> <i>kwizakhiwo zeSebe leZempilo kwiPhondo</i>	1 307 058	83 899	375 360	917	917	847 799		1 307 058 861 307 217 265 193 486 35 000

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Uphuhliso loLuntu</p> <p><i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i></p>	R'000 2 539 480	R'000 1 145 139	R'000 267 965	R'000 R'000	R'000 1 032 202	R'000 94 174	R'000 R'000	R'000 2 525
	<p>1 uLawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeCandelo</i> <i>IezeMfundo kunye neGunya loQeqesho</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabonakude)</i></p>	279 239	198 132	53 556		3 357	24 194		
	<p>2 Iinkonzo zeNtlalo-ntle yoLuntu</p> <p><i>Kubonelelwa ngeenkonziso ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</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>Izibonelelo zoluntu kubasebenzi</i></p>	1 148 452	606 343	114 893		366 868	60 348		
	<p>3 Abantwana neeNtsapho</p> <p><i>Kunikwa iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Indawo yabangenamakhaya</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo kunye neenkonziso kwiintsapho</i> <i>Unonophelo nokhuselo lwabantwana</i> <i>Ukukhula kwasebuntwaneni kunye nokhathalelo olungaphelelanga</i> <i>Amaziko okugcina abantwana nolutsha</i> <i>Amakhaya</i> <i>Ukubekwa kwabantwana</i></p>	502 441	23 890	1 092		477 459			
						6 500			
						101 351			
						219 990			
						10 786			
						123 514			
						15 318			

Ivoti	Inkcazelo yevoti 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 neenkondo	Ezinye				
4	<p>Iinkonzo Zobuyiselo</p> <p><i>Kubonelelwa ngeenkondo ezihlangeneyo eziphuhliso zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkondo zokuphazamiseka kokusetyenziswa kwezinyobisi kwabona basemngciphekweni ngenisebenziswano namahlakani kunye nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>li-arhente nee-akhawunti zeSebe</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 524 511	R'000 293 374	R'000 93 457	R'000	R'000 128 048	R'000 9 632	R'000	R'000
5	<p>Uphuhliso noPhando</p> <p><i>Kubonelelwa ngeenkqubo zophuhliso eziluhlisa ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sikaZwelonke: ICandelo lezeNtlalo Isibonelo seNkuthazo se-EPWP Ulwabiwo olubekelwe bucala: Ukutshintsha umsebenzi wokuncedisa ngokutya, amaziko okusasaza ukutya kunye nophuhliso lwesondlo kuluntu</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i></p> <p><i>Uphuhliso loutsha</i></p>	R'000 84 837	R'000 23 400	R'000 4 967	R'000	R'000 56 470	R'000	R'000	R'000 2 525
						R'000 44 295 12 175			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	Ukuhamba kweNtshona Koloni <i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, neyilungelelo injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bephondo.</i>	R'000 3 069 614	R'000 589 886	R'000 898 725	R'000	R'000 1 512 276	R'000 68 727	R'000	R'000 1 426 941
	1 Ulawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso amaPhondo noMasipala</i> <i>liAkhawunti zebhanki zikamasipala: Ucwangciso Oluhlanganisiweyo Lwezothutho</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: Iilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezamazakha</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	137 700	101 093	29 210		4 077	3 320		
	2 iMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelwano nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i> <i>Apho</i> <i>Iimali ebekelwe bucala:</i> <i>UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i> <i>Inkqubo yothutho edibeneyo</i> <i>Udluliselo kunye nenkxaso amaPhondo noMasipala</i> <i>liAkhawunti zebhanki zikamasipala: Ubonelelo lwabantu abaneemfuno ezizodwa</i> <i>I-akhawunti yebhanki kamasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i> <i>Iinkampani zoluntu kunye namaqumrhu abucala</i> <i>Uncediso-mali olunemiqathango lweSizwe: ISibonelelo sokuSebenza seZithuthi zoLuntu, iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd)</i> <i>Namaqumrhu abucala: iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd) - inkqubo yevawutsha yokufuna umsebenzi</i> <i>Ezamazakha</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	1 927 453	99 984	305 994		1 505 975	15 500		
	3 iMimiselo yezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa iilayisenisi zezithuthi, imibutho, abasebenzi nabaqhubi; ukukhuthaza ukhuseleko ngeenkonziso zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa kunye nokusebenza kwebhulorho zephondo; kunye nokubonelela ngoqeqesho kumagosa ezendlela namanye amagosa ogcino-mthetho.</i> <i>Apho</i> <i>Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Udluliselo kunye nenkxaso</i> <i>Amaphondo noMasipala</i> <i>Oomasipala: Imirhumo yelayisenisi yemoto ehlawulwa koomasipala</i> <i>Ezamazakha</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	1 004 461	388 809	563 521		2 224	49 907		2 432
						84 202			84 202
						10 000			109 906
						173 792			
						1 230 401			1 230 401
						7 500			
						80			
						2 216			

Ivoti	Inkcazelo yevoti 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				
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i>	R'000 627 586	R'000 263 186	R'000 41 148	R'000 R'000	R'000 316 624	R'000 6 628	R'000 R'000	R'000 88 445
	1 EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> Apho Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)	72 762	60 412	7 310		10 5 030			
	2 Umgaqo wezokusiNgqongileyo; 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> Apho <i>ulwabiwo olubekelwe bucala: Amandla: INkxaso yoQoqosho loHlaza</i> Apho Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)	40 512	24 474	15 827		1 210			14 400
	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>	35 349	30 767	4 187			395		
	4 Uququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> Apho <i>Izifundo ngokuthengiswa kwezindlu</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)	88 517	79 891	8 106		4 516			3 893
	5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i>	323 436	12 643	1 280		309 309	204		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo ulwabiwo olubekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo,iimpuphuma nezinye izinto ezingumngcipheko ulwabiwo olubekelwe bucala: iBhodi yoLondolozo lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: ICapeNature-Uphuculo lwezibonelelo nolondolozo olucwangcisiweyo</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
								3 331	
								10 843	
								40 186	
						308 309			
						1 000			
6	Inkonzo zokuxhobisa indalo	500		500					
	<i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i>								
7	UCwangciso loPhuhliso	66 510	54 999	3 938		7 300	273		
	<i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkozo yolawulo olunengqiqo.</i>								
	<i>Apho</i>								
	<i>Ulwabiwo mali olubekelwe bucala: Izifundo zokuthengiswa kwezindlu</i>							2 406	
	<i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi i.e ii yoQoqosho lweNtlalo esekelwe kwiNgingqi</i>							13 386	
	Uweliselo-mali nezibonelelo								
	<i>IPhondo kunye nooMasipala</i>								
	<i>Inkqubo yommandla yezoqoqosho nezentlalo - oomasipala</i>					7 300			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
10	Iziseko zophuhliso <i>Injongo: Ukusebenza ngokuzikhandla ukunikezela iziseko ezingundoqo ezithi: ukomelela, okubandakanyayo, okukhuselekileyo nokufuna ukuphilisa, isakhono, ukudibanisa, ukwakha umanyano loluntu, ukudibanisa, nokuxhobisa abemi baseNtshona Koloni, beqhutywa luthando, imigaqo yokuziphatha kunye nokuzinikela okungagungqiyo kokusingqongileyo. nabantu bethu njengelitye lembombo.</i>	R'000 10 271 815	R'000 1 041 138	R'000 2 466 861	R'000	R'000 2 750 445	R'000 4 013 371	R'000 4 414 179	
	1 uLawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe (i-DOI) ukuze kubonelelwe ngokusebenza kweOfisi yoMphathiswa wePhondo, kunye nokubonelela ngenkxaso engengundoqo wequmrhu.</i>	372 595	189 268	166 469		12 762	4 096		
	<i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Ulwabiwo olubekelwe bucala: Ubonelelo lweeprojekthi zocwangciso ezabiwe kwiProjekthi yokuLungiselela iFacility kucwangciso lwendawo, ukuxhobisa kunye nophuhliso oluxubeneyo lwamanyathelo ophuhliso</i>							71 892 4 380	
	<i>Udluliselo nenkxaso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>Unxibelelwano: lilayisensi (unomathotholo kunye nomabonakude)</i> <i>Amakhaya</i> <i>libhasari ezihlawulwa abantu abangengabo abasebenzi</i>					6			
	2 Iziseko ezingundoqo zeMisebenzi yoLuntu <i>Ukubonelela ngeziseko zoncendo zolwakhiwo lukarhulumente wephondo ezikhuthaza indibaniselwano, ukufikelela, uzinzo, ubulungisa, ubuntununtunu bokusingqongileyo, ukukhula koqoqosho kunye nokuxhotyiswa koluntu.</i>	2 406 366	300 823	1 140 946		689 676	274 921		
	<i>Apho</i> <i>Uncedisomali olunemiqathango lweSizwe: INkqubo eYandisiweyo yeMisebenzi yoLuntu ilsibonelelo esiHlanganisiweyo yamaPhondo</i> <i>Ulwabiwo olubekelwe bucala: Isondlo - Ulondolozo olungxamisekileyo kumaZiko oKhathalelo lwaBantwana noLutsha (iVoti yesi-7).</i> <i>Ulwabiwo olubekelwe bucala: Ulwakhiwo - Iziseko zoncendo (ingxowa-mali) kumaZiko oKhathalelo lwaBantwana noLutsha (kwiVoti yesi-7).</i> <i>Ulwabiwo olubekelwe bucala: Impilo nokhuseleko eMisebenzini - kuquka ipotifoliyo yomlilo ekhawulezileyo.</i> <i>Ulwabiwo olubekelwe bucala: Ubonelelo lweeprojekthi zocwangciso ezabiwe kwiPhulo lokuLungiselela ilndawo ukulungiselela ukucwangciswa kwendawo, ukuxhobisa kunye nophuhliso oluxubeneyo lwamanyathelo ophuhliso.</i>					12 756		4 852 30 539 77 375	
	<i>Udluliselo nenkxaso</i> <i>Oomasipala namaphondo</i> <i>Oomasipala</i> <i>liakhawunti zebhanki zikamasipala: Amaxabiso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>Unxibelelwano: lilayisensi (irediyo kunye nomabonakude)</i>					689 673		17 640 18 000	
	3 Iziseko zoThutho <i>Ukunikezela nokugcina iziseko zezothutho ezizinzileyo, ezihlangeneyo nezinovakalelo lokusingqongileyo, ezixhasa kwaye ziququzelele ukuxhotyiswa koluntu kunye nokukhula koqoqosho nokukhuthaza ukufikeleleka kunye nehambo ekhuselekileyo nefikelelekayo yabantu, iimpahla kunye neenkonzozo.</i>	5 186 190	342 659	1 059 973		52 973	3 730 585		
	<i>Apho</i> <i>Uncedisomali olunemiqathango lukaZwelonke: ULondolozo lweeNdlela zePhondo kwiPhondo</i> <i>Ulwabiwo-mali ebekelwe bucala: Ukugcina - Ukuvusa nokuphucula indlela</i> <i>Ulwabiwo-mali ebekelwe bucala: Inkxaso yomnakalo wezikhukhula</i>					3		1 610 643 240 671 350 000	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo kunye nenkxaso <i>Oomasipala namaphondo</i> <i>Amaphondo</i> <i>Amaphondo: Imirhumo yelayisensi yemoto ehlawulwa koomasipala</i> <i>Oomasipala</i> <i>Ii-akhawunti zebhanki zikamasipala: Uncedo lwemali oluya koomasipala ukulungiselela ukugcinwa nokwakhiwa kweziseko zothutho.</i> <i>Ii-arhente zeSebe kunye nee-akhawunti</i> <i>Unxibelelwano: Ilayisensi (Nomathotholokunye nomabonakude)</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Shiya i-Gratuity</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					7 526				
					35 900				
					68				
					9 429				
					50				
4	uHlaliso loluntu <i>Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni.</i> <i>Apho</i> <i>Uncedis-mali olunemiqathango lukaZwelonke: UPhuhliso lokuHlaliswa koLuntu</i> <i>Uncedis-mali olunemiqathango lweSizwe: UkuPhuculwa kweNtsebenziswano yokuHlaliswa kwamaTyotyombe</i> <i>Udluliselo kunye nenkxaso</i> <i>IPhondo kunye nooMasipala</i> <i>Oomasipala</i> <i>Iiakhawunti zebhanki zikaMasipala</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	2 232 227	159 877	74 187	1 995 033	3 130			
									1 605 872
									382 315
					68 138				
					1 926 895				
5	ezisekelwe ekuhlaleni/EPWP <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka, kubandakanywa ulawulo lwephondo nolungelelwano lweNkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP).</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Ii-arhente zeSebe kunye nee-akhawunti</i> <i>Unxibelelwano: Ilayisensi nomathotholo kunye</i>	74 437	48 511	25 286	1	639			
					1				

Ivoti	Inkcazelo yevoti 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	
	<i>Ookopolotyeni kunye namashishini abucala</i>								
	<i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>				68 523				
	<i>Amaziko angenanzuzo</i>								
	<i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>				7 309				
	<i>Ibhodi Yezokunkcenkceshela e Cogmanskloof</i>				680				
	<i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i>				1 535				
	<i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i>				2 265				
	<i>Um'butho Wokusetyenziswa kwaManzi e Koue Bokke</i>				680				
	<i>Ibhodi Yezokunkcenkceshela kwi Bergriver</i>				2 560				
	<i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i>				300				
	<i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i>				2 500				
	<i>Ibhodi Yezokunkcenkceshela e Groenland</i>				2 000				
	<i>Ibhodi Yezokunkcenkceshela e Korente</i>				2 920				
	<i>Um'butho Wokusetyenziswa kwaManzi e Stompdrift</i>				3 000				
	<i>Kamanassie</i>								
	<i>Um'butho Wokusetyenziswa kwaManzi e Van Wyksdorp</i>				1 400				
	<i>Ibhodi Yezokunkcenkceshela e Buffelsrivier</i>				5 592				
	<i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i>				1 700				
	<i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i>				800				
	<i>Ibhodi Yezokunkcenkceshela kwi Lower Bergriver</i>				2 650				
	<i>Ibhodi Yokunkcenkceshela e Buffeljags</i>				500				
	<i>Ibhodi Yokunkcenkceshela e Wynandsrivier</i>				1 000				
	<i>Ibhodi Yokunkcenkceshela e Twentyfour Rivers</i>				650				
	3 Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo	294 355	73 112	52 446	165 056	3 741			
	<i>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.</i>								
	<i>Apho</i>								
	<i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i>							115 985	
	<i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema</i>							43 322	
	<i>Amaphulo</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>AmaPhondo nooMasipala</i>								
	<i>Ookopolotyeni kunye namashishini abucala</i>								
	<i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>				106 137				
	<i>Amaziko angenanzuzo</i>								
	<i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i>				58 919				
	4 linkonzo zezilwanyana	106 942	86 220	17 958	62	2 702			
	<i>Kukunikela ngeenkonziso zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i>								
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>AmaPhondo nooMasipala</i>								
	<i>Oomasipala: Ilayensi Zezithuthi</i>				2				
	<i>Amakhaya</i>								
	<i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>				10				
	<i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>				50				
	5 linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi	145 552	106 615	32 793	29	6 115			
	<i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i>								
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>AmaPhondo nooMasipala</i>								
	<i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>				29				
	<i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>								

Ivoti	Inkcazelo yevoti 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
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i> <i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika</i>	42 454	19 291	9 264	2	13 043	854		
						2 000			
						3			
						300			
						4 000			
						2 300			
						1 600			
						840			
						2 000			
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo noomasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i>	58 405	39 795	8 520		12	10 078		
									8 441
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Amashishini abucala: Iminikelo kunye nezipho</i> <i>Amaziko Angenanzuzo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	20 141	11 557	6 374		1 700	510		
						100			
						100			
						1 500			

Ivoti	Inkcazelo yevoti namacandelo aphambili	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 neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokeli obusemgangathweni kuqoqosho lweNtshona Koloni ngokuqonda kweSebe ngoqoqosho, isakhono salo sokuchonga amathuba oqoqosho nezinto ezinokubakho, kunye negalelo lawo kwizinto eziphambili kurhulumente kuqoqosho.</i>	R'000 480 245	R'000 148 378	R'000 47 147	R'000 281 286	R'000 3 434	R'000	R'000 189 822	
	1 uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> Apho Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> Urhwebo: <i>Amaphepha-mvume (Unomathotholo nomabonakude)</i>	60 626	50 198	8 845	7	1 576			
	2 linkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</i> Ngokuba Udluliselo kunye nenkxaso Amaziko emfundo ephakamileyo <i>IKholeji yaseKapa - Ukuxhasa amalange ophuhliso lwamashishini amancinci, aphakathi nasakhasayo (SMMEs) ombutho njengexalenye yokufikelela okuphuculweyo kumathuba oqoqosho</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Inkqubo yokomeleza i-SMME ka-2023 - Ukuxhasa amalange oPhuhliso lwe-SMME ombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i> <i>Silulo Technologies</i> <i>Kamva Capital</i> <i>Labit</i> <i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalange oPhuhliso lwe-SMME ombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi.</i> <i>Incubation kunye nongenelelo lokufikelela eluntwini - Ukuphuhlisa nokukhulisa amashishini olutsha ezilokishini.</i> Amaziko angenzi nzuzo <i>Inkqubo yokomeleza i-SMME ka-2023 - Ukuxhasa amalange oPhuhliso lwe-SMME ombutho, njengexalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi:</i> <i>French SA Labs</i> <i>Bicycle Empowerment Network</i>	44 618	21 523	11 675	10 825	595			
	3 UPhuhliso loRhwebo namaCandelo <i>Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswa kuwo ngophuhliso loshishino, urhwebo notyalo-mali.</i> Apho <i>Inkxaso-mali</i> <i>UQoqosho lokusiNgqongileyo: Ukukhuthaza uphuhliso lwamashishini ohlaza kunye nokuququzelela ukomelela kwezixhobo zokuphucula ukukhuphisana nokomelela koqoqosho luphela nokwakha nokwandisa amandla kuqoqosho lohlaza.</i> <i>liArhente neeAkhawunti zeSebe</i> <i>Inkuthazo yoRhwebo noTyalo-mali: i-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uRhwebo noTyalo-mali (i-Wesgro): Ukubonelela ngenkxaso-mali yohlumo lokuthengisa kumazwe angaphandle: amanyathelo okukhuthaza urhwebo notyalo-mali.</i>	92 884	11 269	11 357	70 145	113		3 750	
					65 645			65 645	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>UkuPhuhlisa nokuPhuculwa kwezakhono</p> <p><i>Ukuxhasa ukukhula kunye nengqesho ngokomeleza kunye nokulungelelanisa i-ecosystem yezakhono kwiimfuno zeshishini ngophuhliso lwezakhono kunye nokuvula umsantsa phakathi kweziphumo zemfundo kunye neemfuno zeshishini.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amakhaya</i></p> <p><i>Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiphondo, ngokukodwa kwicandelo loshishino lwenkqubo (iBPO) namacandelo obuchwephesha</i></p> <p><i>Olunye ugqithiselo kumakhaya: Ukubonelela ngeentlawulo yemirhumo yabagqatswa beartisanal ababekwe kwiinkampani zokubamba ngeli xesha lokufakwa emsebenzini</i></p> <p><i>Olunye udluliselo oluya kumakhaya: Ukubonelela ngeentlawulo eziya kumanyathelo okuphucula izakhono kwiphondo, ngokukodwa kwicandelo leendwendwe okanye lezokhenketho.</i></p> <p><i>Olunye utshintshelo kumakhaya: Ukubonelela ngeentlawulo yesibonelelo kubaxhamli bomsebenzi nezakhono abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava.</i></p> <p><i>Olunye udluliselo oluya kumakhaya: Ukubonelela ngeentlawulo ezibhekiselele kumanyathelo okuphucula izakhono kwiphondo, ngokukodwa kwicandelo lobugcisa</i></p> <p><i>Olunye utshintshelo kumakhaya: Ukubonelela ngeentlawulo yesibonelelo kubaxhamli bempahla kunye nelukiweyo abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava.</i></p>	R'000 97 940	R'000 13 855	R'000 2 047	R'000 R'000	R'000 81 632	R'000 406	R'000	R'000
						46 360			
						5 272			
						6 000			
						10 000			
						6 000			
						8 000			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> <i>iCommunity Chest</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo 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	
					1 500				
					1 014				
					100				
4	IMidlalo noLonwabo	254 193	41 324	87 909	118 131	6 829			
	<i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Uncediso-mali olunemiqathango lweSizwe: Isibonelelo senkuthazo seCandelo lezeNtlalo eyandisiweyo yeNkqubo yeMisebenzi kaRhulumente (EPWP).</i> <i>Ulwabiwo olubekelwe bucala: I-Cape Town E-Prix</i> <i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo olubekelwe bucala: Iinethiwekhi zontanga zasemva kwemini</i> <i>Udluliselo nenkxaso</i> <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Inkxaso kwi-E-mobility ye-ABB FIA Formula E World Championship - Cape Town E-Prix</i> <i>Uphuhliso lolutsha: Intlalontle</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>							65 494	
								3 165	
								6 000	
								10 289	
								15 000	
						2 160			
						6 000			
						44 153			
						65 818			

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWOMALI WENTSHONA KOLONI

1. IMVELAPHI

- 1.1 UMthetho oSayilwayo unika ulwabiwo lwesixamali esisuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2024/25.
- 1.2 Ukuba uMthetho oSayilwayo awenziwanga usebenze phambi kokuba kuqale unyakamali, ngokwecandelo 29 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999) (iPFMA), ufundwa kunye necandelo 3 lomthetho i*Western Cape Direct Charges Act, 2000* (uMthetho 6 ka-2000), iyakuba yi-45% kuphela zesixamali esabiweyo kuhlahlomali oludlulileyo olutsaliweyo kwiNgxowamali yeNgeniso yePhondo njengendleko engqalileyo kwiNgxowamali kwisithuba seenyanga ezine zonyamakamali kunye ne-10% ngenyanga nganye kwiinyanga ezilandelayo, yaye isixamali sisonke esiye sarhoxiswa singathi sidityanisiwe singedluli kwisixamali sisonke esasabiwe kuhlahlomali oludlulileyo.

2. IZIQULATHO ZALO MTHETHO OSAYILWAYO

2.1 Igatya 1

Igatya 1 lihlanganisa iinkcazelo ezisetyenzisiweyo kwiPFMA ukuya kuMthetho oSayilwayo yaye langeze iinkcazelo eziliqela.

2.2 Igatya 2

Igatya 2 linika ulwabiwo lwezixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2024/25, kwiivoti nakolona lwahlulo kwivoti nganye, kwakunye nokudweliswe ngokwenjongo eyodwa ecaciswe kwiShedyuli.

2.3 Igatya 3

Igatya 3 libonelela ngokuba izixamali ezidweliswe kwiShedyuli njengezikhethekileyo nezabiwe bucala yaye oko kubhekisa kwizibonelelo zikazwelonke ezinemiqathango ezingasetyenziselwa kuphela injongo echazwe kwi*Division of Revenue Act, 2024*, nangokuhambelana nesiseko esipapashwe ngokwaloMthetho. Ikwamisela ukuba ulwabiwo olubekelwe bucala lungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nezikhokelo ezikhutshwe ngamaxesha athile nguNondyebo wePhondo.

2.4 Igatya 4

Igatya 4 linika ulwabiwo olubekelwe bucala kumasebe ephondo nokuxhobisa uNondyebo wePhondo ukuba akhuphe izikhokelo ngokwalo mba.

2.5 Igatya 5

Igatya 5 lixhobisa uNondyebo wePhondo ukuba alubambe okanye alumise udluliselo lwezixa mali ngokuthobela ulwabiwo olubekelwe bucala ukuya kwisebe lephondo ukuba elasebe, okanye iqumrhu likarhulumente elizakuzuza apho elosebe linoxanduva, likwimeko okanye lisoloko lisophula imiyalelo ebekiweyo kwizikhokelo ngokuthobela ulwabiwo olubekelwe bucala.

2.6 Igatya 6

Igatya 6 lixhobisa igosa lephondo elenza udluliselo ukuba lilubambe udluliselo oluya kumasipala olulwabiwo olunemiqathango naluphi ulwabiwo olunxulumene nelinemiqathango kangangexesha elingedlulanga kwiintsuku ezingama-30 ukuba umasipala akayithobeli imiqathango ephantsi kolwabiwo olo ngokubhekiselele kwisiseko ekujoliswe kuso, okanye ukuba inkcitho kudluliselo oludlulileyo kunyakamali odlulileyo lubonakalisa ubukhulu kwinkcitho engaphantsi ngomlinganiselo yaye kunganikwanga ngcaciso eyanelisayo ngalomba.

2.7 Igatya 7

Igatya 7 libonelela ngokuba uNondyebo wePhondo angathi, ngokubona kwakhe okanye ngokwesicelo segosa lephondo elenza udluliselo, lumise udluliselo lolwabiwo olunemiqathango okanye indawana kololwabiwo oluya kumasipala ngokwezizathu ezibonakalisa ukuba mandundu okanye kusisiqhelo ukophula imithetho nemiqathango ephantsi kwalo ulwabiwo ngokwesiseko ekujoliswe kuso, okanye ukuba uNondyebo wePhondo uthe ngexa elingaphambili wabona ukuba umasipala uyakwenza inkcitho engaphantsi kwinkqubo okanye kulwabiwo ekujoliswe kulo kunyaka mali kamasipala wangoku.

2.8 Igatya 8

Igatya 8 libonelela ngokuba uNondyebo wePhondo angathi, apho athe walumisa ulwabiwo, emva kokuba ecebisene negosa lephondo elenza udluliselo, amisele ukuba ulwabiwo okanye nayiphi na indawana kulwabiwo ingaphinde yabelwe omnye okanye abanye oomasipala kwakhona ngokomqathango wokuba lusetyenziswe kunyaka mali ka masipala wangoku okanye kunyaka mali ozayo.

2.9 Igatya 9

Igatya 9 linika ukuba udluliselo lolwabiwo olwenziwe ngempazamo kumasipala lubonakala njengolunganikezelwanga ngokusemthethweni kumasipala.

2.10 Igatya 10

Igatya 10 libonelela ngokuba, kuxhomekeke kwiPFMA, i*Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003), kunye ne*Division of Revenue Act, 2024*, naluphi na ulwabiwo olunemiqathango olungasetyenziswanga ngumasipala kude kuphele unyaka mali kamasipala lowo lubuyela kwiNgxowamali yeNgeniso yePhondo, ngaphandle kokuba igosa likamasipala elinika inkcaza lingaqinisekisa ngokwanelisayo kuNondyebo wePhondo nakwigosa elenza udluliselo ukuba ulwabiwo olungasetyenziswanga luyakusetyenziswa kwiprojekhthi ezichongiweyo.

2.11 Igatya 11

Igatya 11 lixhobisa uMphathiswa wePhondo onoxanduva lwezimali ukuba athumele naluphi na igunya lomsebenzi omiselweyo nawuphi na umsebenzi othembakeleyo kuNondyebo wePhondo ngokoMthetho oSayilwayo, ukuya kwiNtloko yeSebe. Njengokuthumela okanye ukunika umsebenzi omiselweyo komnye umqeshwa okuNondyebo wePhondo okanye umnini sihlalo esithile okanye okwi ofisi ethile kuNondyebo wePhondo. Ukwengeza, kwigatya 11 lixhobisa igosa lephondo elenza udluliselo ukuba lithumele nawaphi amagunya okanye nayiphi na imisebenzi egunyazisiweyo kwigosa lephondo elenza udluliselo ngokoMthetho oSayilwayo xa sele usebenza ukuya kwigosa elikwisebe elifanayo.

2.12 Igatya 12

Igatya 12 libonelela ngesihloko esifutshane salo Mthetho oSayilwayo.

3. UKUCEBISANA

Kucetyiswene naba bathathinxaxheba balandelayo:

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

4. UCHAPHAZELEKO KWEZEZIMALI

R84 005 378 000 zeerandi iyakufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2024/25.

5. ISAKHONO SOWISO MTHETHO

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