
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2014**

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2014**

IPHONDO LENTSHONA KOLONI

**UMTHETHO
WOLWABIWO-MALI WENTSHONA
KOLONI, 2014**

No 5, 2014

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2014/15 financial year; and to provide for matters incidental thereto.

BE IT ENACTED by the Provincial Parliament of the Province 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, 2003 (Act 56 of 2003);

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2014;

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

“**framework**”, in relation to—

(a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury 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, 2003; and

(b) an earmarked allocation, means the measures and other information in respect of that allocation published by the Provincial Treasury in terms of section 4 of this Act;

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

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

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

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

“**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, means the accounting officer of the municipality;

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

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

Appropriation of money for requirements of Province 5

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 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 and the Public Finance Management Act. 10

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 15

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

Earmarked allocations and frameworks

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

(2) The Provincial Treasury must, within 14 days of the commencement of this Act, publish in the *Provincial Gazette* a framework for each earmarked allocation. 25

(3) The framework—

(a) must prescribe comprehensive reporting on outputs for a programme or 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 prescribe measures in respect of an allocation to ensure transparency, accountability and expenditure control. 30

(4) Subject to subsection (5), the Provincial Treasury may at any time, after consultation with or at the written request of a provincial department, revise or amend a framework published in terms of this section.

(5) The Provincial Treasury must publish in the *Provincial Gazette* any revision or amendment of a framework published in terms of subsection (2) and— 35

(a) any revision or amendment of an earmarked allocation; and

(b) any re-allocation by the Provincial Treasury contemplated in section 5(3), authorised by an adjustments budget in terms of the Public Finance Management Act.

Withholding or stopping of earmarked allocations 40

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 in respect of the earmarked allocation contemplated in section 4(3). 45

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

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

(b) an opportunity to submit written representations as to why the earmarked allocation should not be withheld. 50

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

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

Withholding of conditional allocations

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

- (a) the municipality does not comply with 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 under-spending for which no satisfactory explanation is given.

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

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

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

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

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

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

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

Stopping of conditional allocations

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

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

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

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

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

(4) The Provincial Minister responsible for finance 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.

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Re-allocation 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 re-allocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year.

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Transfers made in error

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

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

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

Unspent conditional allocations

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10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, 2003, and the Division of Revenue Act, any conditional allocation that is not spent by the municipality at 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.

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

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

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

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(5) Prior to the Provincial Treasury's setting off any amounts against conditional allocations to municipalities in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer and receiving municipal officer—

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

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

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

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

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

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

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Short title

- 11.** This Act is called the Western Cape Appropriation Act, 2014.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	1 027 754	491 333	478 270		23 836	34 315		
2	Provincial Parliament	108 971	46 879	25 675		34 778	1 639		
3	Provincial Treasury	648 298	146 221	50 469		446 738	4 870	429 385	
4	Community Safety	222 566	117 634	76 662		22 716	5 554	19 670	
5	Education	16 424 944	12 437 572	1 671 030		1 568 011	743 767	4 564	
6	Health	17 338 111	10 334 801	5 309 624		1 020 618	673 068		
7	Social Development	1 755 933	572 898	174 295		969 441	39 299		
8	Human Settlements	2 115 245	165 017	84 482		1 860 690	4 756	300	
9	Environmental Affairs and Development Planning	454 348	163 729	56 768		231 273	2 578		
10	Transport and Public Works	5 630 479	779 284	1 471 581		1 284 482	2 095 132		
11	Agriculture	859 870	307 565	149 137		380 614	22 554		
12	Economic Development and Tourism	498 047	100 120	117 381		278 751	1 795		
13	Cultural Affairs and Sport	626 010	182 128	209 095		215 321	19 467		
14	Local Government	188 750	135 593	43 359		5 643	4 055	100	
		47 899 326	25 980 774	9 917 828		8 342 912	3 652 849	4 964	12 711 115

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Department of the Premier <i>Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i>	1 027 754	491 333	478 270		23 836	34 315		
	1 Executive support (Administration) <i>To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i>	71 749	57 913	13 591		5	240		
	2 Provincial strategic management <i>To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i> <i>Non-profit institutions</i> <i>Cape Higher Education Consortium: Strengthen contribution of Higher Education to the provincial economy.</i> <i>Gifts and Donations: Various projects per request</i>	84 645	36 739	47 001		905			
	3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i>	179 475	128 311	51 149		15			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Centre for E-Innovation <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i> <i>City of Cape Town: Fibre Optic Broadband Connectivity</i> <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i> <i>Non-profit institutions</i> <i>Library Business Corner: Establishing and maintenance of e-centres</i>	576 777	183 110	336 684		22 908	34 075		
						10 702			
						6			
						12 200			
5	Corporate Assurance (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i>	115 108	85 260	29 845		3			
						3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament <i>Aim: To provide quality procedural and administrative support to enable Members to fulfil their constitutional functions and to facilitate public involvement in the Provincial Parliament's activities.</i>	108 971	46 879	25 675		34 778	1 639		
	1 Administration <i>To provide Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: SABC television licenses</i> <i>Households</i> <i>Management incentive rewards</i>	47 174	31 499	13 944		92	1 639		
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign Governments and International Organisations</i> <i>Commonwealth Parliamentary Association: Subscription fees</i> <i>Non-profit institutions</i> <i>Political parties: Constituency allowances</i> <i>Households</i> <i>Retirement benefits</i>	39 355		4 698		34 657			
	3 Parliamentary Services <i>To provide quality procedural and related support to the House and committees and to facilitate public participation.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Management incentive rewards</i>	22 442	15 380	7 033		29			
						29			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Provincial Treasury</p> <p><i>Aim: To build a skilled and caring organisation that drives our commitment to good governance, accountability and the efficient use of our financial resources to achieve optimum service delivery impact.</i></p>	648 298	146 221	50 469		446 738	4 870		429 385
	<p>1 Administration</p> <p><i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households: Bursaries payable to non-employees</i></p>	44 886	26 308	12 761		947	4 870		
	<p>2 Sustainable Resource Management</p> <p><i>To ensure the effective and efficient management of provincial and municipal financial resources.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities:</i></p> <p><i>Earmarked allocation:</i></p> <p><i>Transversal Projects: To promote effective and efficient management, co-ordination and intergovernmental co-operation of transversal special programmes in the Western Cape Government.</i></p> <p><i>Municipalities: To provide financial assistance to Municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i></p> <p><i>Departmental agencies and accounts:</i></p> <p><i>Western Cape Gambling and Racing Board</i></p>	520 318	62 880	11 647		445 791			
						429 385			429 385
						6 000			
						10 406			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Asset Management <i>To provide policy direction and to facilitate and enforce the effective and the efficient management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>	53 923	31 411	22 512					
4	Financial Governance <i>To promote accountability through substantive reflection of financial activities of the province and municipalities as well as compliance with financial norms and standards.</i>	29 171	25 622	3 549					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Community Safety</p> <p><i>Aim: To increase safety for all the people in the Province by:</i></p> <p><i>Improving safety through effective oversight of policing</i></p> <p><i>Making safety everyone's responsibility</i></p> <p><i>Optimising safety and security risk management</i></p>	R'000 222 566	R'000 117 634	R'000 76 662	R'000	R'000 22 716	R'000 5 554	R'000	R'000 19 670
	<p>1 Administration</p> <p><i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the MEC and Head of Department in order for these to provide strategic leadership.</i></p>	39 327	30 831	7 712			784		
	<p>2 Civilian Oversight</p> <p><i>To increase safety in communities by reporting on the state of policing in the Province based on information gathered through regular oversight visits to all police stations and research in the field of policing. By also contributing to a professional police service by improving the performance of policing through effective oversight.</i></p>	27 445	17 909	7 881			1 655		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Crime Prevention and Community Police Relations</p> <p><i>To make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-government organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.</i></p> <p><i>Of which</i></p> <p><i>National Conditional Grant: Social Sector Expanded Public Works Programme Incentive grant for Provinces</i></p> <p><i>Earmarked Allocation: Wolwekloof Programme</i></p> <p>Transfers and Subsidies</p> <p><i>Households</i></p> <p><i>Project Chrysalis fund Western Cape</i></p> <p><i>Expanded Partnership Programme - Community Police Forums</i></p> <p><i>Safety Incubator Partnership</i></p> <p><i>Youth Safety Programme</i></p>	83 160	24 479	33 558		22 716	2 407		
									3 970
									15 700
						9 497			
						4 500			
						5 270			
						3 449			
4	<p>Security Risk Management</p> <p><i>To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the Western Cape Government.</i></p>	72 634	44 415	27 511			708		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Further Education and Training (FET) at public FET colleges</i></p> <p><i>Adult Education and Training (AET) in community learning centres</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers</i></p> <p><i>A targeted food programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i></p>	16 424 944	12 437 572	1 671 030		1 568 011	743 767	4 564	1 312 083
	<p>1 Administration</p> <p><i>To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, Public Finance Management Act and other policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Radio and television licences</i></p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, Safer Schools and Litium awards.</i></p> <p>Households</p> <p><i>Employee Social Benefits: Leave gratuity</i></p> <p><i>Employee Social Benefits: Injury on duty</i></p>	667 415	342 523	212 939		51 944	55 445	4 564	
						1			
						49 950			
						744			
						1 249			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and White Paper 6 on inclusive education.</i>	12 077 658	10 239 867	1 054 574		776 196	7 021		
	<i>Of which</i>								
	<i>National conditional grant:</i>								
	<i>National School Nutrition Programme</i>								282 486
	<i>Technical secondary schools recapitalisation</i>								12 597
	<i>Social Sector Expanded Public Works Programme (EPWP) incentive Grant for Provinces</i>								4 610
	<i>Dinaledi Schools</i>								10 673
	<i>Earmarked Allocations:</i>								
	<i>Refurbish equipment, maintenance and graduate tutors</i>								20 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Radio and television licences</i>					2			
	<i>Non-profit institutions</i>								
	<i>Section 21 Norms and Standards</i>					412 971			
	<i>Section 21 school fees</i>					74 871			
	<i>Non Section 21 maintenance and municipal fees</i>					35 118			
	<i>Non Section 21 school fees</i>					39 221			
	<i>Compensation for fee exemption</i>					44 364			
	<i>To assist public schools to perform their institutional operations</i>					159 183			
	<i>Households</i>								
	<i>Employee Social Benefits: Leave gratuity</i>					10 466			
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>	90 326				90 326			
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					90 326			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.</i> <i>Of which</i> <i>National conditional grants</i> <i>Occupational Specific Dispensation for Education Sector Therapist Grant</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public special schools</i> <i>Households</i> <i>Employee Social Benefits: Leave gratuity</i>	1 042 812	864 657	25 643		138 828	13 684		
						137 361			50 395
						1 467			
5	Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act, 2006 (Act 16 of 2006).</i> <i>Of which</i> <i>National conditional grants:</i> <i>Further Education and Training Colleges (FET)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Funds allocated to Further Education and Training Colleges (FET) for maintenance and upgrade.</i> <i>Households</i> <i>Employee Social Benefits: Leave gratuity</i>	377 913	326 184			51 729			
						51 482			377 913
						247			
6	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training (ABET) Act, 2000 (Act 52 of 2000), inclusive of provisions of the AET Amendment Act, 2010.</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of private ABET centres</i>	39 793	9 372	1 522		28 899			
						28 899			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	<p>Early Childhood Development</p> <p>To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5</p> <p>Of which</p> <p>National conditional grants:</p> <p>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Governing bodies of public schools and community ECD centres and bursaries to students</p> <p>Households</p> <p>Employee Social Benefits: Leave gratuity</p> <p>Employee Social Benefits: Post retirement benefit</p> <p>Other social benefits: Bursaries for Early Childhood Development practitioners</p>	R'000 522 449	R'000 81 138	R'000 62 141	R'000	R'000 379 170	R'000	R'000	R'000 8 744
8	<p>Infrastructure Development</p> <p>To provide and maintain infrastructure facilities for the administration and schools</p> <p>Of which</p> <p>National conditional grants:</p> <p>Education Infrastructure Grant (EIG)</p> <p>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</p> <p>Earmarked Allocations:</p> <p>Education incentive (school halls and sport field)</p>	855 962	3 903	198 994		653 065			485 024 2 564 40 000

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grants:</i> <i>HIV and AIDS (Life Skills Education)</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Sectoral Education and Training Authority (SETA)</i> <i>Communication: Radio and television licences</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education Training (AET) centres</i> <i>Households</i> <i>Employee Social Benefits: Post Retirement benefit</i> <i>Other social benefits: Pre-set bursaries non-employees</i>	750 616	569 928	115 217		50 919	14 552		
						6 096			17 077
						5			
						35 864			
						3954			
						5 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>				395 902				
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (Radio and Television)</i>				121				
	<i>Households</i>								
	<i>Employee social benefits</i>				13 398				
	<i>Other transfers to households: Claims against the state</i>				398				
	<i>Non-profit institutions</i>								
	<i>Community Health Clinics: Vaccines and Tuberculosis treatment</i>				1 384				
	<i>Booth Memorial: Intermediate Care Facility - Adult</i>				17 704				
	<i>Life Esidimeni: Intermediate Care Facility - Adult</i>				39 350				
	<i>Sarah Fox: Intermediate Care Facility - Child</i>				8 887				
	<i>Health Committees, etcetera: Community Based Response</i>				65 766				
	<i>HIV and AIDS: Anti-retroviral treatment</i>				159 438				
	<i>Nutrition: Nutrition Programme</i>				2 243				
	<i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i>				22 971				
	3 Emergency Medical Services	871 000	513 829	245 431	50 013	61 727			
	<i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport. The clinical governance and co-ordination of emergency medicine within the Provincial Health Department.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>							3 117	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (Radio and Television)</i>				12				
	<i>Households</i>								
	<i>Employee social benefits</i>				552				
	<i>Non-profit institutions</i>								
	<i>SA Red Cross Air Mercy: Transporting critically ill and injured patients</i>				49 449				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including Health Technology.</i> <i>Of which</i> <i>National conditional grant: Health Facility Revitalisation Grant</i> Transfers and subsidies <i>Households</i> <i>Employee social benefits</i> <i>Non-profit institutions</i> <i>The Children's Hospital Trust: funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment</i>	722 539	31 067	268 120		1 925	421 427		
						25			639 786
						1 900			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	1 755 933	572 898	174 295		969 441	39 299		2 580
	1 Administration <i>To provide the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility/institutional level.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts SABC TV licences Households Social benefits for employees	222 931	147 101	49 357		157	26 316		
	2 Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts SABC TV licences Non-profit institutions Care and service to older people Services to the persons with disabilities Households Social benefits for employees	615 663	300 983	39 021		265 154	10 505		
	3 Children and Families <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Care and services to families Child care and protection ECD and partial care Child and youth care centres Households Placement of children	569 418	7 110	601		561 707			
						43 435			
						164 072			
						257 000			
						92 200			
						5 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	279 809	108 440	83 351		85 586	2 432		
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	SABC TV licences					13			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					50 901			
	Crime prevention and support					10 619			
	Victim empowerment					24 030			
	Households								
	Social benefits for employees					23			
5	Development and Research <i>To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	68 112	9 264	1 965		56 837	46		
	<i>Of which</i>								
	National Conditional Grant								
	Social Sector Expanded Public Works Programme Incentive grant for Provinces								2 580
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and Sustainable livelihoods					39 316			
	Youth development					16 156			
	Institutional capacity building and support for NPO's					1 365			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements	2 115 245	165 017	84 482		1 860 690	4 756	300	1 918 778
	<i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i>								
	<i>To promote, facilitate and develop integrated sustainable human settlements.</i>								
	<i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>								
	1 Administration	81 622	57 672	18 644		250	4 756	300	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households:</i>								
	<i>Employees social benefits</i>					250			
	2 Housing Needs, Research and Planning	18 257	17 114	1 143					
	<i>To facilitate and undertake housing delivery planning.</i>								
	3 Housing Development	1 971 781	73 145	49 858		1 848 778			
	<i>To provide subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								1 914 936
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 842
	Transfers and subsidies								
	<i>Households</i>								
	<i>Human settlement development</i>					1 848 778			
	4 Housing Asset Management/Property Management	43 585	17 086	14 837		11 662			
	<i>To plan, facilitate and develop integrated and sustainable human settlements.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and Municipalities:</i>								
	<i>Municipal rates and taxes</i>					11 662			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	454 348	163 729	56 768		231 273	2 578		52 021
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Television licences (SABC)</i> <i>Sectoral education and training authority (SETA)</i> <i>Households</i> <i>Bursaries (Non-employee)</i>	56 228	42 450	11 595		66	2 117		
	2 Environmental Policy, Planning and Co-ordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Television licences (SABC)</i> <i>Non-profit institutions</i> <i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i>	47 570	30 381	16 606		501	82		
						5			
						1			
						60			
						501			
						1			
						500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	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 social economic programmes.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Municipal Bank Accounts</i> <i>Greenest Municipality Competition</i>	1 598		1 098		500			
						500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	Transport and Public Works	R'000 5 630 479	R'000 779 284	R'000 1 471 581	R'000	R'000 1 284 482	R'000 2 095 132	R'000	R'000 3 457 326
	<i>Aim: To develop and maintain appropriate infrastructure and related services for sustainable economic development, which generates growth in jobs and facilitates empowerment and opportunity.</i>								
	1 Administration	195 997	124 403	58 471		11 283	1 840		
	<i>To provide the overall management support to the department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and Municipalities								
	Municipal bank account: Integrated Transport Planning					3 000			
	Households								
	Busaries (Non-employees)					8 283			
	2 Public Works Infrastructure	1 499 931	199 949	598 822		414 161	286 999		
	<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>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								8 477
	Transfers and subsidies								
	Provinces and Municipalities								
	Municipal bank accounts: Municipal Rates and Taxes					414 161			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated, 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>	2 440 686	173 864	437 952		44 173	1 784 697		
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance Grant</i>							685 849	
	<i>Earmarked allocation - Planning: Rehabilitation, upgrade and maintenance of roads</i>							74 000	
	<i>Earmarked allocation - Design Rehabilitation, upgrade and maintenance of roads</i>							125 495	
	<i>Earmarked allocation - Construction Rehabilitation, upgrade and maintenance of roads</i>							1 024 431	
	<i>Earmarked allocation - Maintenance Rehabilitation, upgrade and maintenance of roads</i>							759 709	
	Transfers and subsidies								
	<i>Provinces and Municipalities</i>								
	<i>Municipal bank accounts: Financial Assistance to Municipalities for Planning, Maintenance and Construction of Transport Infrastructure</i>					40 728			
	<i>Vehicle licences: Licence fees paid to municipalities</i>					2 531			
	<i>Vehicle licences: Fines and penalties</i>					4			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Radio and television licences</i>					90			
	<i>Households</i>								
	<i>Employee Social Benefits: Injury on Duty</i>					102			
	<i>Employee Social Benefits: Leave gratuity</i>					663			
	<i>Other transfers: Claims against the state</i>					55			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipal bank accounts: Support of Public Transport Services and Safety</i></p> <p><i>Public Corporations and private enterprises</i></p> <p><i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i></p>	892 312	16 597	60 399		814 865	451		
						35 500			
						779 365			779 365
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.</i></p>	550 361	238 084	293 029			19 248		
6	<p>Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p>	51 192	26 387	22 908			1 897		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Sustainable Resource Management <i>To deliver a support service to all farmers in the Province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, regulation and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level.</i> <i>Of which</i> <i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> Transfers and subsidies <i>Public Corporations & Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i>	232 765	26 570	11 193	193 810	1 192		4 070 2 248 183 942	
3	Farmer Support and Development <i>To ensure that at least 60% of all agricultural land reform projects in the Province succeed over the next five (5) years.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Vehicle Licences</i> <i>Public Corporations & Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Private Enterprise: Hortgro (Fruit Industry)</i> <i>Private Enterprise: Agri Mega</i>	244 607	50 299	16 338	170 878	7 092	10 128 318 14 176 28 374	103 932 54 353	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Veterinary Services</p> <p><i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, the Programme promotes international trade by facilitating exports of animals and animal products, and ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation. Support is also given to ensure improved primary production for resettled smallholder farmers.</i></p>	70 509	58 062	10 910			1 537		
5	<p>Research and Technology Development Services</p> <p><i>To render expert and needs based research and technology development services impacting on development objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Provinces & Municipalities</p> <p>Municipalities: Vehicle licence</p> <p>Municipalities: Rates and taxes</p>	103 556	66 822	32 449	38	4 247			
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The Department's clients expect to be provided with advice and support ranging from farm level to sector level based on sound scientific principles and research.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p>Higher Education Institutions</p> <p>University of Pretoria-Bureau for Food and Agricultural Policy project.</p> <p>University of Stellenbosch-Agrifutura project</p> <p>Public Corporations & Private Enterprises</p> <p>Public Corporation: Casidra SOC Ltd</p> <p>Non-profit institutions</p> <p>Wine Industry Ethical Trade Association (WIETA) & Sustainable Initiative of South Africa (SIZA)</p> <p>Future of Agriculture in the Rural Economy (FARE)</p>	21 707	11 719	6 496	3 125	367			
					300				
					130				
					633				
					530				
					1 532				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Structured Agricultural Education and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>	55 233	30 455	18 267		1 544	4 967		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							4 462	
	Transfers and Subsidies								
	<i>Provinces and Municipalities</i>								
	<i>Municipalities: Vehicle licence</i>					16			
	<i>Households</i>								
	<i>Bursaries (Non-employees)</i>					1 526			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Radio and Television Licence</i>					2			
8	Rural Development coordination <i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.</i>	20 555	10 193	3 303		6 739	320		
	<i>Of which</i>								
	Transfers and Subsidies								
	<i>Public Corporations & Private Enterprises</i>								
	<i>Casidra SOC Ltd</i>					5 839			
	<i>Households</i>								
	<i>Farm Worker Competition</i>					700			
	<i>Non-profit institutions</i>								
	<i>Farm worker development projects</i>					200			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism	498 047	100 120	117 381		278 751	1 795		163 066
	<i>Aim: To provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i>								
	1 Administration	40 101	21 956	17 475			670		
	<i>To provide strong, innovative leadership and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>								
	2 Integrated Economic Development Services	60 324	20 953	13 621		25 400	350		
	<i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Small Enterprise Development Agency (SEDA): Support and development of businesses through partner networks</i>					2 000			
	<i>Higher Education Institutions:</i>								
	<i>Entrepreneurship promotion through business plan competitions</i>								
	<i>Cape Peninsula University of Technology</i>					150			
	<i>University of Stellenbosch</i>					150			
	<i>University of the Western Cape</i>					700			
	<i>Public Corporations and Private Enterprises</i>								
	<i>Casidra (SOC) Bpk: To provide financial support to Businesses</i>					4 000			
	<i>Entrepreneurship Awareness: To create awareness through business plan competitions</i>					500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Non-profit institutions</i>								
	<i>Technology Innovation Agency: Support to entrepreneurs with innovative products</i>				1 500				
	<i>The Business Bridge: Capacity building programmes</i>				3 000				
	<i>South African Bureau of Standards (SABS): Support for Broad-based Economic Empowerment Verification Programme</i>				1 000				
	<i>Non-profit institutions: Business incubation support programmes</i>				1 150				
	<i>Non-profit institutions: Support and development of businesses through partner networks</i>								
	<i>The Business Place</i>				1 500				
	<i>West Coast Business Development Centre (WCBDC)</i>				1 500				
	<i>Accelerate Cape Town</i>				900				
	<i>Non-profit institutions: Low cost financial support to small enterprises</i>								
	<i>National Empowerment Fund (NEF)</i>				6 000				
	<i>Small Enterprise Finance Agency (SEFA)</i>				900				
	<i>Households</i>								
	<i>Other Transfer to households: Sponsorships for Entrepreneurship awards</i>				450				
3	Trade and Sector Development	229 500	20 036	34 105	175 159	200			
	<i>To stimulate economic growth through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Trade and Investment promotion in the Province</i>							19 235	
	<i>Earmarked allocations: WESGRO: Support to the Saldanha Industrial Development Zone (IDZ) initiative</i>							28 091	
	<i>Earmarked allocations: Cape Town International Convention Centre: Expanding</i>							81 790	
	<i>Earmarked allocations: Telecoms Broadband Strategy: Provincial Broadband projects</i>							25 054	
	<i>Transfers and subsidies</i>								
	<i>Provinces and Municipalities</i>								
	<i>City of Cape Town: Funding provided for the Broadband Initiative for connecting businesses</i>				500				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism, trade and investment promotion for the Province</i>					47 326			
	<i>Non-profit institutions</i>								
	<i>Non-profit institutions: To support and promote growth in specific sectors</i>								
	<i>Western Cape Fine Food Initiative (WCFFI)</i>					750			
	<i>Cape IT Initiative (CITI)</i>					2 900			
	<i>Business Process Enabling Services (BpeSA)</i>					4 500			
	<i>Western Cape Tooling Initiative (WCTI)</i>					1 000			
	<i>Cape Town Fashion Council (CTFC)</i>					2 622			
	<i>Western Cape Aquaculture Development Initiative (WCADI)</i>					1 700			
	<i>Cape Clothing and Textile Cluster (CCTC)</i>					2 500			
	<i>Western Cape Clothing and Textiles Service Centre (Clotex)</i>					3 300			
	<i>South African Oil and Gas Alliance (SAOGA)</i>					6 841			
	<i>Green Cape: To support and grow Green Economy in the Western Cape</i>					7 630			
	<i>Cape Craft and Design Institute (CCDI): Support for design Initiatives</i>					8 000			
	<i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre</i>					81 790			
	<i>Bandwidth Barn: To assist Information Communication Technology (ICT) entrepreneurs through business plan development</i>					1 000			
	<i>Non-profit institutions: Broadband initiative for connected communities</i>								
	<i>IT4ALL</i>					1 200			
	<i>Digital Village</i>					200			
	<i>Project Isizwe</i>					200			
	<i>Home of Compassion</i>					200			
	<i>Higher Education Institutions</i>								
	<i>University of Cape Town: Development of financial services</i>					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p><i>Western Cape Liquor Authority: Support of Liquor Board to regulate the Liquor Industry</i></p>	43 889	8 153	2 753		32 936	47		
5	<p>Economic Planning</p> <p><i>To provide strategic support to the department in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1 i.e. "Creating opportunities for growth and jobs". Strategic objective 1 requires the long term perspective, to inform shorter term plans, resource allocation, trade-offs and the sequencing of policies.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocations: Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i></p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i></p> <p><i>Non-profit institutions: Support to Green Economy projects</i></p> <p><i>Green Cape</i></p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>Western Cape Aquaculture Development Initiative (WCADI)</i></p>	39 941	8 668	14 922		16 196	155		8 896
						32 936			
						8 896			
						4 850			
						1 000			
						1 450			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism promotion in the Province</i> <i>Non-profit institutions</i> <i>Cape Craft and Design Institute (CCDI): To support and grow the Craft Industry</i> <i>Households</i> <i>Other transfers to households: Bursaries</i>	45 002	12 524	4 689		27 600	189		
						23 500			
						3 500			
						600			
7	Skills development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation skills in order to deliver on the economic Human Resources Development need of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Cape IT Initiative (CITI): To provide support ICT skills development</i>	39 290	7 830	29 816		1 460	184		
						1 460			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport <i>Aim: To encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, the Department will create the conditions for access and mass participation, talent identification and skills development.</i>	626 010	182 128	209 095		215 321	19 467		283 301
	1 Administration <i>To conduct the overall management and administrative support of the Department.</i>	54 563	40 101	12 312		28	2 122		
	Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: South African Broadcasting Corporation, television licence</i>					28			
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i>	105 098	54 414	18 301		29 666	2 718		
	<i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces (EPWP)</i>								2 224
	Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Financial support</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i>					363 221 168 1 500			
	<i>Departmental agencies and accounts:</i> <i>South African Revenue Service: Excise duty</i>					32			
	<i>Non-profit institutions: Financial assistance to Organisations</i> <i>Cultural Tourism</i> <i>Arts and Cultural Organisations</i> <i>Province aided Museums</i> <i>20 Years of Democracy</i>					410 17 619 8 927 426			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation - Municipal Replacement funding</i> <i>National conditional grant: Community Library Services Grant</i> Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Municipalities : To enhance public libraries</i> <i>Municipalities: Financial assistance for library services in vulnerable B3 category municipalities</i> <i>Households:</i> <i>Service benefits to employees</i>	306 960	54 413	72 619		169 230	10 698		
						114 333			56 627
						54 777			126 347
						120			
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape</i> <i>Of which</i> <i>National conditional grant: Mass Participation and Sport Development Grant</i> <i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i> <i>Earmarked allocation - Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport (GBS)</i> Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Municipalities: Sport facilities</i> <i>Non-profit institutions:</i> <i>Sport Federations and bodies: Financial support</i>	159 389	33 200	105 863		16 397	3 929		
									58 711
									3 392
									36 000
						1 200			
						15 197			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	<p>Local Government</p> <p><i>Aim: To capacitate municipalities to deliver quality services to communities.</i></p> <p><i>To promote participative, integrated and sustainable communities.</i></p> <p><i>To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations.</i></p> <p><i>To be the first port of call to municipalities for advice and support.</i></p> <p><i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i></p>	188 750	135 593	43 359		5 643	4 055	100	
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p>	40 524	22 626	13 743			4 055	100	
	<p>2 Local Governance</p> <p><i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Community Development Workers: Operational Support Grant</i></p> <p><i>Thusong Services Centres Grant (Sustainability operational support grant)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Thusong Services Centre Grant</i></p>	102 854	84 405	13 556		4 893			
						2 903			
						1 772			
						218			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Development and Planning <i>To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>National Sea Rescue Institute</i> <i>Non-profit institutions</i> <i>Lifesaving SA</i>	45 371	28 561	16 060		750			
						375			
						375			
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>	1		1					

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2014/15-boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), geheg is, die betekenis daaraan geheg in daardie Wet, en beteken—
- “**betalings vir finansiële bates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir finansiële bates ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
- “**betalings vir kapitaalbates**” enige betaling gemaak deur 'n provinsiale departement en wat 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
- “**Division of Revenue Act**” die “Division of Revenue Act, 2014”;
- “**geoormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1);
- “**lopende betalings**” enige betalings gemaak deur 'n provinsiale departement en wat 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; 20
- “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
- “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit, die rekenpligtige beampte van die munisipaliteit; 25
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die “Division of Revenue Act”;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 30
- “**oordragte en subsidies**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag of subsidie te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 35
- “**raamwerk**”, met betrekking tot—
- (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge die “Division of Revenue Act”, of die besonderhede gepubliseer deur die 40

- Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003); en
- (b) 'n geormerkte toekenning, die maatreëls en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet; 5
- “voorwaardelike toekenning”** 'n toekenning wat 'n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003;
- “Wet op Openbare Finansiële Bestuur”** die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). 10

Bewilling 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 2014/15-boekjaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelysde doeleindes, word in die Bylae uiteengesit. 15
- (2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet en die Wet op Openbare Finansiële Bestuur.

Bedrae gelys as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, kan slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en 20
- (b) geormerkte toekennings, kan slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet gebruik word. 25

Geormerkte toekennings en raamwerke

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.
- (2) Die Provinsiale Tesourie moet, binne 14 dae na die inwerkingtreding van hierdie Wet, 'n raamwerk vir elke geormerkte toekenning in die *Provinsiale Koerant* publiseer. 30
- (3) Die raamwerk—
- (a) moet omvattende verslagdoening van uitsette vir 'n program of funksie wat ten volle of gedeeltelik deur elke toekenning befonds word, voorskryf, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 35
- (b) kan verder maatreëls ten opsigte van 'n toekenning voorskryf ten einde deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.
- (4) Onderhewig aan subartikel (5) kan die Provinsiale Tesourie te eniger tyd, na oorlegpleging met of op die skriftelike versoek van 'n provinsiale departement, 'n raamwerk wat ingevolge hierdie artikel gepubliseer is, hersien of wysig. 40
- (5) Die Provinsiale Tesourie moet enige hersiening of wysiging van 'n raamwerk gepubliseer ingevolge subartikel (2) en—
- (a) enige wysiging of hersiening van 'n geormerkte toekenning; en
- (b) enige hertoekenning deur die Provinsiale Tesourie beoog in artikel 5(3), gemagtig deur 'n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer. 45

Weerhouding of staking van geormerkte toekennings

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

- (a) skriftelike kennis gee van die voorneme om die geormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike verhoë in te dien wat betref waarom die geormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinsiale Tesourie kan, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige tersaaklike provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie bestee word nie, hertoegewys word aan enige ander provinsiale departement. 5
- (4) Die Provinsiale Tesourie moet, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer. 10

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien— 15
- (a) die munisipaliteit nie aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, voldoen nie; of
 - (b) uitgawe op vorige oordragte gedurende die munisipale boekjaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee word nie. 20
- (2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en 25
 - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter periode skriftelike verhoë in te dien wat betref waarom die toekenning nie weerhou behoort te word nie; en
 - (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering inlig 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 voorgename 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 dat 'n toekenning weerhou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding— 35
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, sal vergemaklik; of
 - (ii) die risiko van onderbesteding verminder. 40
- (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.
- (c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen 45
- wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie na goeë dunde of op versoek van 'n oordraende provinsiale beampte die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning staak— 50
- (a) op grond van volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of
 - (b) indien die Provinsiale Tesourie voorsien dat die munisipaliteit aansienlik sal onderbestee op die betrokke program of toekenning in die lopende munisipale boekjaar. 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 bied om binne daardie 21 dae skriftelike verhoë in te dien wat betref waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en 5
- (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. 10
- (4) Die Provinsiale Minister verantwoordelik vir finansies moet van die staking van die toekenning verslag doen aan—
 - (a) die Ouditeur-generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement. 15

Hertoekenning na staking van toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar dit 'n toekenning ingevolge artikel 7 staak, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die "Division of Revenue Act", bepaal dat die toekenning of 'n gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende of volgende munisipale boekjaar bestee moet word. 20

Oordragte foutiewelik oorbetaal

- 9. (1) Die oordrag van 'n toekenning wat foutiewelik aan 'n munisipaliteit gedoen word, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word. 25
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhalings beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat aan die munisipaliteit verskuldig is.

Onbestede voorwaardelike toekennings 30

- 10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003, en die "Division of Revenue Act", val enige voorwaardelike toekenning wat nie teen die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 35
- (2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale boekjaar. 40
- (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 ooreenkomstig subartikel (5) enige fondse wat aan die Provinsiale Inkomstefonds terugbetaal moet word ingevolge subartikels (1) en (3) maar nog nie terugbetaal is nie, verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 45
- (5) Alvorens die Provinsiale Tesourie enige bedrae verreken teen voorwaardelike toekennings aan munisipaliteite ingevolge subartikel (4), moet die Provinsiale Tesourie die tersaaklike oordraende provinsiale beampte en munisipale ontvangsbeampte— 50
 - (a) skriftelike kennis gee van die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en
 - (b) 'n geleentheid bied om, binne 14 dae na ontvangs van die kennisgewing bedoel in paragraaf (a)—
 - (i) skriftelike verhoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf 55

ooreenkomstig die tersaaklike 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 terugbetaal kan word aan die Provinsiale Inkomstefonds; en 5
- (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.

(6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word en die redes vir die verrekening van die bedrae 10 insluit.

Kort titel

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2014.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	1 027 754	491 333	478 270		23 836	34 315		
2	Provinsiale Parlement	108 971	46 879	25 675		34 778	1 639		
3	Provinsiale Tesourie	648 298	146 221	50 469		446 738	4 870	429 385	
4	Gemeenskapsveiligheid	222 566	117 634	76 662		22 716	5 554	19 670	
5	Onderwys	16 424 944	12 437 572	1 671 030		1 568 011	743 767	4 564	
6	Gesondheid	17 338 111	10 334 801	5 309 624		1 020 618	673 068		
7	Maatskaplike Ontwikkeling	1 755 933	572 898	174 295		969 441	39 299	2 580	
8	Menslike Nedersettings	2 115 245	165 017	84 482		1 860 690	4 756	300	
9	Omgewingsake en Ontwikkelingsbeplanning	454 348	163 729	56 768		231 273	2 578	52 021	
10	Vervoer en Openbare Werke	5 630 479	779 284	1 471 581		1 284 482	2 095 132	3 457 326	
11	Landbou	859 870	307 565	149 137		380 614	22 554	353 007	
12	Ekonomiese Ontwikkeling en Toerisme	498 047	100 120	117 381		278 751	1 795	163 066	
13	Kultuursake en Sport	626 010	182 128	209 095		215 321	19 467	283 301	
14	Plaaslike Regering	188 750	135 593	43 359		5 643	4 055	100	
		47 899 326	25 980 774	9 917 828		8 342 912	3 652 849	4 964	12 711 115

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	<p>Departement van die Premier</p> <p><i>Doel: Om uitstekende resultate te bereik met mense wat doelgepas is, 'n toepaslike beleidsagenda, strategieë wat ooreenstem en vennootskappe.</i></p>	1 027 754	491 333	478 270		23 836	34 315		
	<p>1 Uitvoerende Steun (Administrasie)</p> <p><i>Om relevante en stiptelike sekretariaatsdienste, kantoor- en administratiewe steun aan die uitvoerende gesag van die provinsiale regering te lewer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele Agentskappe en Rekeninge</p> <p>Suid-Afrikaanse Uitsaaikommis­sie: Televisielisensies</p>	71 749	57 913	13 591		5	240		
	<p>2 Provinsiale strategiese bestuur</p> <p><i>Om die Premier en die Kabinet professioneel te ondersteun sodat hulle hul uitvoerende gesag doeltreffend kan uitoefen met betrekking tot provinsiale strategiese en belanghebbende-bestuur.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Suid-Afrikaanse Uitsaaikommis­sie: Televisielisensies</p> <p>Instellings sonder winsoogmerk</p> <p>Kaapse Hoër Onderwyskonsortium: Verstewig bydrae van Hoër Onderwys tot die provinsiale ekonomie</p> <p>Geskenke en donasies: Verskeie projekte per versoek</p>	84 645	36 739	47 001		905			
	<p>3 Menslike Kapitaal (Korporatiewe Dienstesentrum)</p> <p><i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Suid-Afrikaanse Uitsaaikommis­sie: Televisielisensies</p>	179 475	128 311	51 149		15			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Sentrum vir E-Innovering</p> <p><i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p> <p><i>Stad Kaapstad: Vesel-optiese breëbandverbinding</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Suid-Afrikaanse Uitsaakkommissie: Televisielisensies</i></p> <p><i>Instellings sonder winsoogmerk</i></p> <p><i>Besigheidshoekies by Biblioteke: Vestiging en onderhoud van e-sentrums</i></p>	576 777	183 110	336 684		22 908	34 075		
						10 702			
						6			
						12 200			
5	<p>Korporatiewe Sekerheid (Korporatiewe Dienstesentrum)</p> <p><i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Suid-Afrikaanse Uitsaakkommissie: Televisielisensies</i></p>	115 108	85 260	29 845		3			
						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provinsiale Parlement	108 971	46 879	25 675		34 778	1 639		
	<i>Doel: Om gehalte prosedurele en administratiewe steun aan Lede te verskaf om hulle in staat te stel om hul grondwetlike funksie te verrig asook om openbare betrokkenheid by die aktiwiteite van die Provinsiale Parlement te fasiliteer.</i>								
	1 Administrasie	47 174	31 499	13 944		92	1 639		
	<i>Om strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: SABC televisie lisensies</i>					37			
	<i>Huishoudings</i>								
	<i>Bestuursaansporingsbelonings</i>					55			
	2 Fasiliteite vir Lede en Politieke Partye	39 355		4 698		34 657			
	<i>Om aan Lede en politieke partye bemaatigingsfasiliteite en voordele te voorsien.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Buitelandse regerings en internasionale organisasies</i>								
	<i>Parlementêre Vereniging van die Statebond: Ledegeld</i>					144			
	<i>Nie winsgewende instellings</i>								
	<i>Politieke partye: Kiesafdelingstoelae</i>					33 313			
	<i>Huishoudings</i>								
	<i>Aftreevoorsiening vir Lede</i>					1 200			
	3 Parlementêre Dienste	22 442	15 380	7 033		29			
	<i>Om gehalte prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>								
	<i>Bestuursaansporingsbelonings</i>					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Tesourie <i>Doel: Om 'n bekwame en sorgende organisasie te bou wat ons toegewyd dryf na goeie regeringsbestuur, rekenpligtigheid en die effektiewe gebruik van finansiële hulpbronne ten einde 'n optimum dierslewingstrefkrag te bereik.</i>	648 298	146 221	50 469		446 738	4 870		429 385
	1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Beurse betaalbaar aan nie-werknemers</i>	44 886	26 308	12 761		947	4 870		
	2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsie en Munisipaliteite:</i> <i>Geoormerkte toekennings:</i> <i>Dwarsleggende Projekte: Om doeltreffende en doelmatige bestuur, koördinerende en inter-regeringsamewerking van dwarsleggende spesiale programme in die Wes-Kaapse regering te bevorder.</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële bestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudit-uitkomst en die aanspreek van institusionele uitdagings.</i> <i>Departemententele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>	520 318	62 880	11 647		445 791			
						429 385			429 385
						6 000			
						10 406			

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	
3	Batebestuur <i>Om beleid-riktiggingewing te verleen, om doeltreffende en doelmatige bestuur van provinsiale finansiële stelsels, en batebestuur verkrygingskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i>	53 923	31 411	22 512					
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid te bevorder deur die wesenlike weerspieëling van finansiële aktiwiteite van die provinsie en munisipaliteite, sowel as die nakoming van finansiële norme en standaarde.</i>	29 171	25 622	3 549					

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	R'000	R'000	R'000	R'000	R'000
4	Gemeenskapsveiligheid <i>Doel: Om die veiligheid van alle mense in die Provinsie te verhoog deur:</i> <i>Veiligheid te verbeter deur middel van doeltreffende oorsig oor polisiëring</i> <i>Veiligheid almal se verantwoordelikhed te maak</i> <i>Optimale veiligheid en sekuriteitsrisikobestuur toe te pas</i>	222 566	117 634	76 662		22 716	5 554		19 670
	1 Administrasie <i>Om strategiese bestuursdienste en administratiewe steundienste aan die lynfunksies van die Departement te voorsien. Dit sluit in die ondersteuning van die Ministeriële kantoor en die Hoof van die Departement. Die doelwit van die program is om effektief by te dra tot die kantore van die LUR en departementshoof sodat hulle strategiese leierskap kan voorsien.</i>	39 327	30 831	7 712			784		
	2 Burgerlike oorsig <i>Om veiligheid in gemeenskappe te verhoog deur oor die stand van polisiëring te rapporteer gebaseer op inligting ingewin tydens gereelde burgerlike oorsig besoeke aan alle polisie-stasies en navorsing in die gebied van polisiëring. Om ook by te dra tot 'n professionele polisdienst deur die prestasie van polisiëring te verbeter deur effektiewe burgerlike oorsig.</i>	27 445	17 909	7 881			1 655		

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Misdaadvoorkoming en verhoudings tussen die Gemeenskap en die Polisie <i>Om veiligheid almal se verantwoordelikheid te maak deur jeug veiligheid vennootskappe met gemeenskapsorganisasies, organisasies sonder winsoogmerk en nie-regeringsorganisasies te skep, deur te bou op die kapasiteit van Gemeenskapspolisieforums en Buurtwagte op te bou deur gemeenskaps-veiligheidsforums te skep, wat reaksie tot die veiligheidsbehoefte en besware in gemeenskappe sal fasiliteer.</i> Waarvan <i>Nasionale Voorwaardelike Toekenning: Maatskaplike Sektor; Uitgebreide Openbare Werke Program Aansparingstoekenning aan Provinsies</i> <i>Geoomerkte toekenning: Wolwekloof Program</i> Oordragte en Subsidies <i>Huishoudings</i> <i>Projek Chrysalis-fonds: Wes-Kaap</i> <i>Uitgebreide Vennootskapsprogramme- Gemeenskapspolisieforums</i> <i>Veiligheidsvennootskapinkubator</i> <i>Jeugveiligheidsprogram</i>	83 160	24 479	33 558		22 716	2 407		
						9 497			3 970
						4 500			15 700
						5 270			
						3 449			
4	Sekuriteitsrisikobestuur <i>Om 'n algemene visie en begrip te ontwikkel oor wat die beste bestuurswyse is ter bereiking van verhoogde veiligheid en sekuriteit deur sekuriteitsverwante hulpbronne, dienste en/of ander verwante uitgawe in die Wes-Kaapse Regering te optimaliseer</i>	72 634	44 415	27 511			708		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<p>Onderwys</p> <p><i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf:</i></p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Verdere Onderwys en Opleiding (VOO) aan openbare (VOO) kolleges.</i></p> <p><i>Onderwys en Opleiding vir Volwassenes (OOV) in gemeenskap opleidingsentrums.</i></p> <p><i>Vroeë-Kinderontwikkeling (VKO) in graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geteikende voedselprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, aansporings- en werknemerswelstandsprogram.</i></p>	R'000 16 424 944	R'000 12 437 572	R'000 1 671 030	R'000	R'000 1 568 011	R'000 743 767	R'000 4 564	R'000 1 312 083

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
1	Administrasie <i>Om oorhoofse bestuur van, en ondersteuning aan, die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleid.</i>	667 415	342 523	212 939		51 944	55 445	4 564	
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Radio en televisie lisensies</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse voorsien aan gewone openbare skole vir internetkonneksie subsidie, rekenaartoerusting aan skole, Veilige Skole en Litnum-toekennings</i>					49 950			
	<i>Huishoudings</i>								
	<i>Maatskaplike Onderhoudstoelae vir Werknemers: Verlofgratifikasie</i>					744			
	<i>Maatskaplike Onderhoudstoelae vir Werknemers: Besering aan diens</i>					1 249			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Openbare Spesiale Skoolonderrig	1 042 812	864 657	25 643		138 828	13 684		
	<i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6 aangaande inklusiewe onderrig.</i>								
	Waarvan								
	Nasionale voorwaardelike toekennings								
	Beroepsesifieke Bedeling vir Onderwyssektor-terapeute								50 395
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van Openbare Spesiale Skole					137 361			
	Huishoudings								
	Maatskaplike Onderhoudstoelae vir Werknemer Verlofgratifikasie					1 467			
	5 Verdere Onderwys en Opleiding	377 913	326 184			51 729			
	<i>Om VOO aan openbare VOO-kolleges te voorsien ooreenkomstig, "Further Education and Training Colleges Act, 2006" (Wet 16 van 2006)</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Verdere Onderwys- en Opleidingskolleges (VOO)								377 913
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Fondse toegeken aan Verdere Onderwys en Opleiding-kolleges (VOO) vir onderrig en opgradering.					51 482			
	Huishoudings								
	Maatskaplike Onderhoudstoelae vir Werknemer Verlofgratifikasie					247			
	6 Basiese Onderwys en Opleiding vir Volwassenes	39 793	9 372	1 522		28 899			
	<i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien ooreenkomstig die Wet op Basiese Onderwys en Opleiding vir Volwassenes (BOOV), 2000 (Wet 52 van 2000), insluitende bepalinge van die OOV Wysigingswet, 2010.</i>								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van privaat BOOV-sentrums					28 899			

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
7	Vroeë-Kinderontwikkeling <i>Om Vroeë-Kinderontwikkeling (VKO) aan die graad R vlak te voorsien in ooreenstemming met Witskrif 5.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program</i> <i>Aansporingstoekennings aan Provinsies</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i> <i>Huishoudings</i> <i>Maatskaplike Onderhoudstoelae vir Werknemers: Verlofgratifikasie</i> <i>Maatskaplike onderhoudstoelae vir Werknemers: Na-aftrede voordele</i> <i>Ander maatskaplike voordele: Beurse vir Vroeë-Kinderontwikkelingpraktisyns</i>	522 449	81 138	62 141		379 170			8 744
8	Infrastruktuur Ontwikkeling <i>Om infrastruktuurfasiliteite vir die adminstrasie en skole te voorsien en onderhou</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekennings:</i> <i>Toelae vir Onderwys-infrastruktuur (OVO)</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program,</i> <i>Aansporingstoekennings aan Provinsies</i> <i>Geoormerkte Toekennings:</i> <i>Onderrig-aansporing (skoolsale en sportgronde)</i>	855 962	3 903	198 994			653 065		485 024 2 564 40 000

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	R'000
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					395 902			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (Radio en Televisie)</i>					121			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsfondse</i>					13 398			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					398			
	<i>Instellings sonder winsoogmerk</i>								
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					1 384			
	<i>Booth Memorial: Intermediêre sorgfasiliteit - Volwasse</i>					17 704			
	<i>Life Esidimeni : Intermediêre sorgfasiliteit - Volwassenes</i>					39 350			
	<i>Sarah Fox: Intermediêre sorgfasiliteit - Kinders</i>					8 887			
	<i>Gesondheidskomitees, ensovoorts: Gemeenskapsgebaseerde respons</i>					65 766			
	<i>MIV en Vigs: Antiretrovirale behandeling</i>					159 438			
	<i>Voeding: Voedingsprogram</i>					2 243			
	<i>Globale Fonds: Verskaf MIV en Vigs en tuberkulose-behandeling</i>					22 971			
	3 Mediese Nooddienste	871 000	513 829	245 431		50 013	61 727		
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer. Die kliniese bestuur en koördinasie van noodmedisyne binne die Provinsiale Gesondheidsdepartement.</i>								
	<i>Waarvan</i>								3 117
	<i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoepes</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (Radio en Televisie)</i>					12			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsfondse</i>					552			
	<i>Instellings sonder winsoogmerk</i>								
	<i>SA Rooi Kruis-lugambulans: Vervoer dodelik siek en beseerde pasiënte</i>					49 449			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Gesondheidsfasiliteite-bestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende Gesondheidstechnologie.</i>	722 539	31 067	268 120		1 925	421 427		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag</i>								639 786
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemerbystandsfondse</i>					25			
	<i>Instellings sonder winsoogmerk</i>								
	<i>Die Kinderhospitaaltrust: Fondse vir noodsaaklike pediatriese gesondheidsorgbehoefes soos die opgradering van geboue, aankoop van noodsaaklike toerusting</i>					1 900			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	1 755 933	572 898	174 295		969 441	39 299		2 580
	1 Administrasie <i>Om die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteits- / inrigtingsvlak te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> SAUK TV lisensies <i>Huishoudings</i> Maatskaplike byvoordele vir werknemers	222 931	147 101	49 357		157	26 316		
	2 Maatskaplike Welsynsdienste <i>Om geïntegreerde ontwikkelings- en maatskaplike welsynsdienste aan die armes en kwesbares te voorsien in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> SAUK TV lisensies <i>Organisasies sonder winsoogmerk</i> Versorging en dienste aan bejaardes Dienste aan persone met gestremdhede <i>Huishoudings</i> Maatskaplike byvoordele vir werknemers	615 663	300 983	39 021		265 154	10 505		
						8			
						149			
						3			
						174 952			
						90 149			
						50			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Kinders en families <i>Om omvattende kinder- familiesorg-en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Vorsing en dienste aan families Kinderversorging- en beskerming Voorskoolse ontwikkeling en gedeeltelike sorg fasiliteite Kinders en jeug versorgsentrums Huishoudings Plasing van kinders	569 418	7 110	601		561 707			
						43 435			
						164 072			
						257 000			
						92 200			
						5 000			
4	Herstellende dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdaad voorkomingsdienste en teen-dwelmmisbruik dienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i> Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge SAUK TV lisensies Organisasies sonder winsoogmerk Dwelmmisbruik, voorkoming en rehabilitasie Misdadvoorkoming en ondersteuning Slagofferbemagtiging Huishoudings Maatskaplike byvoordele vir werknemers	279 809	108 440	83 351		85 586	2 432		
						13			
						50 901			
						10 619			
						24 030			
						23			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelings-programme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program</i> <i>Aanspringstoekenning aan Provinsies</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Armoede verligting en volhoubare voortbestaan</i> <i>Ontwikkeling van die jeug</i> <i>Institusionele kapasiteitsbou en steun vir organisasies sonder winsoogmerk</i>	68 112	9 264	1 965		56 837	46		
						39 316			2 580
						16 156			
						1 365			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	<p>Menslike Nedersettings</p> <p><i>Doel: Om agente te wees wat doeltreffende kapasiteitsbou en steun aan munisipaliteite verskaf vir die optimale lewering van behuisingsgeleenthede.</i></p> <p><i>Om geïntegreerde volhoubare menslike nedersettings te bevorder, te fasiliteer en te ontwikkel.</i></p> <p><i>Om lewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle regeringsfere en sosiale vennote.</i></p>	R'000 2 115 245	R'000 165 017	R'000 84 482	R'000	R'000 1 860 690	R'000 4 756	R'000 300	R'000 1 918 778
	<p>1 Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Huishoudings:</i></p> <p><i>Maatskaplike voordele van werknemers</i></p>	81 622	57 672	18 644		250	4 756	300	
	<p>2 Behuisingsbehoefte, navorsing en beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i></p>	18 257	17 114	1 143					
	<p>3 Behuisingsontwikkeling</p> <p><i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die behuisingskode.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Ontwikkeling van Menslike Nedersettings</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Uitgebreide Openbare Werke Program</i></p> <p><i>Geïntegreerde Toekenning vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Ontwikkeling van Menslike Nedersettings</i></p>	1 971 781	73 145	49 858		1 848 778			1 914 936
	<p>4 Behuisingsbates/Eiendomsbestuur</p> <p><i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, te fasiliteer en te ontwikkel.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite:</i></p> <p><i>Munisipale belasting en ander tariewe</i></p>	43 585	17 086	14 837		11 662			3 842
						11 662			

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
9	Omgewingsake en Ontwikkelingsbeplanning	454 348	163 729	56 768		231 273	2 578		52 021
	<i>Doel: Om omgewingsintegriteit te bevorder ter ondersteuning van menslike welstand en ekonomiese doeltreffendheid, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i>								
	1 Administrasie	56 228	42 450	11 595		66	2 117		
	<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: Televisie lisensies (SAUK)</i>					5			
	<i>Sektor onderwys-en-opleidingsowerheid (SOOO)</i>					1			
	<i>Huishoudings</i>								
	<i>Beurse (Nie-werknemers)</i>					60			
	2 Omgewingsbeleid, Beplanning en Koördinerings	47 570	30 381	16 606		501	82		
	<i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingsstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Televisie lisensies (SAUK)</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die Strategiese Bestuursraamwerk</i>					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				
6	<p>Omgewingsbemaatrigingsdienste</p> <p><i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk om gemeenskappe te bemagtig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipaliteite: Munisipale Bankrekeninge</i></p> <p><i>Groenste Munisipaliteit Kompetisie</i></p>	R'000 1 598	R'000	R'000 1 098	R'000	R'000 500	R'000	R'000	
						R'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				
10	Vervoer en Openbare Werke <i>Doel: Om toepaslike infrastruktuur en verwante dienste te ontwikkel en te onderhou vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.</i>	R'000 5 630 479	R'000 779 284	R'000 1 471 581	R'000	R'000 1 284 482	R'000 2 095 132	R'000	R'000 3 457 326
	1 Administrasie <i>Om algehele bestuursteun aan die departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Munisipale bankrekening: Geïntegreerde Vervoerbepanning</i> <i>Huishoudings</i> <i>Beurse (Nie-werknemers)</i>	195 997	124 403	58 471		11 283	1 840		
	2 Openbare Werke Infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Munisipale bankrekening: Belasting en ander tariewe</i>	1 499 931	199 949	598 822		414 161	286 999		8 477
						3 000			
						8 283			
						414 161			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Paaie-Infrastruktuur</p> <p><i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i></p> <p><i>Geoormerke toekenning: Beplanning - rehabilitasie, opgradering en onderhoud van paaie</i></p> <p><i>Geoormerke toekenning: Ontwerp - rehabilitasie, opgradering en onderhoud van paaie</i></p> <p><i>Geoormerke toekenning: Konstruksie - rehabilitasie, opgradering en onderhoud van paaie</i></p> <p><i>Geoormerke toekenning: Onderhoud - rehabilitasie, opgradering en onderhoud van paaie</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipale bankrekening: Finansiële Bystand aan Munisipaliteite vir Beplanning, Onderhoud en Konstruksie van Vervoer Infrastruktuur</i></p> <p><i>Voertuiglisensies: Lisensies betaalbaar aan munisipaliteite</i></p> <p><i>Voertuiglisensies: Boetes en strawwe</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Radio & Televisie lisensies</i></p> <p><i>Huishoudings</i></p> <p><i>Maatskaplike voordele van werknemers: Beserings aan diens</i></p> <p><i>Maatskaplike voordele van werknemers: Verlofgratifikasie</i></p> <p><i>Maatskaplike voordele van werknemers: Eise teen die staat</i></p>	2 440 686	173 864	437 952		44 173	1 784 697		
						40 728			685 849
									74 000
									125 495
									1 024 431
									759 709
						2 531			
						4			
						90			
						102			
						663			
						55			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter en te vergemaklik.</i> Waarvan Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Munisipale bankrekenings: Steun aan Publieke Vervoerdienste en Veiligheid</i> <i>Openbare korporasies en private ondernemings:</i> <i>Nasionale voorwaardelike toekening: Bedryfsrekening vir Openbare Vervoer, Golden Arrow Busdienste (Edms) Bpk</i>	892 312	16 597	60 399		814 865	451		
						35 500			
						779 365			779 365
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsontersig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i>	550 361	238 084	293 029			19 248		
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke-program.</i>	51 192	26 387	22 908			1 897		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortligtingsteundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i></p>	859 870	307 565	149 137		380 614	22 554		353 007
	<p>1 Administrasie</p> <p><i>Om leierskap en 'n steundiens te voorsien aan verskeie lynfunksies om hulle sodoende in staat te stel om die vereiste uitsette ingevolge die departement se strategiese uitkoms geïntegreerde doelwitte te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuig lisensies</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse (Nie-werknemers)</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Organisasie sonder Winsoogmerk</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	110 938	53 445	50 181		4 480	2 832		
						1			
						3 816			
						13			
						500			
						150			

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
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om ondersteuningsdienste aan al die boere in die provinsie te voorsien en die grootste klem word gelê op die behoud en verbetering van die bestaande natuurlike hulpbronne deur die implementering van projekte, regulasies en kommunikasie veldtogte. In sy vermoë om die oorhoofse volhoubaarheid van die landbou sektor te verseker, is die fokus op tussenkomste op die vlak van plase.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram: Armoedeverligting en infrastruktuurontwikkeling</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i></p> <p><i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare Koöperasies en Private besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p>	232 765	26 570	11 193		193 810	1 192		4 070
									2 248
									183 942
						193 810			
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om te verseker dat ten minste 60% van alle landbou- hervormingsprojekte sukses behaal in die Provinsie oor die volgende vyf (5) jaar.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram</i></p> <p><i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies</i></p> <p><i>Openbare Koöperasies en Private Besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p> <p><i>Private Besigheid: Hortgro (Vrugtebedryf)</i></p> <p><i>Private Besigheid: Agri Mega</i></p>	244 607	50 299	16 338		170 878	7 092		103 932
									54 353
						10			
						128 318			
						14 176			
						28 374			

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	Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die Landbou-onderrig en -opleidingsstrategie te voorsien en te fasiliteer vir alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i> <i>Waarvan</i> <i>Nasionale vowaardelike toekenning:</i> <i>Omvattende Landbou</i> <i>Ondersteuningsprogram</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies</i> <i>Huishoudings</i> <i>Beurse (Nie-werknemers)</i> <i>Departementele Agentskap en Rekening</i> <i>Kommunikasie: Radio and Televisie</i> <i>Lisensies</i>	55 233	30 455	18 267		1 544	4 967		4 462
8	Landelike Ontwikkelingskoördinerig <i>Om lewendige volhoubare landelike gemeenskappe te skep en om die implementering van die Nasionale Omvattende Ontwikkelingsprogram in die Wes-Kaapse Provinsie te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare Koöperasies en Private besighede</i> <i>Openbare Koöperasies: Casidra MSB Bpk</i> <i>Huishoudings</i> <i>Plaaswerker-kompetisie</i> <i>Nie Wingewende Instelings</i> <i>Ontwikkelingsprojekte vir plaaswerkers</i>	20 555	10 193	3 303		6 739	320		
						16			
						1 526			
						2			
						5 839			
						700			
						200			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite.</i>	498 047	100 120	117 381		278 751	1 795		163 066
	1 Administrasie <i>Om 'n sterk vernuwend leierskap, te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>	40 101	21 956	17 475			670		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeringe</i> <i>Kleinsake-ontwikkelingsagentskap (SEDA): Ontwikkeling van die besigheid deur vennootskapnetwerke</i> <i>Hoëronderwysinstellings:</i> <i>Entrepreneurskap bevordering deur middel van sakeplan kompetisies</i> <i>Kaapse Skiereiland Universiteit van Tegnologie</i> <i>Universiteit van Stellenbosch</i> <i>Universiteit van Wes-Kaapland</i> <i>Openbare Korporasies en Privaat ondernemings</i> <i>Casidra (SOC) Ltd: Finansiële steun aan besighede</i> <i>Entrepreneurskapbewusmaking: Bewusmaking deur middel van sakeplan kompetisies</i>	60 324	20 953	13 621		25 400	350		
						2 000			
						150			
						150			
						700			
						4 000			
						500			

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>Organisasies sonder winsoogmerk</i>								
	<i>Tegnologie Innovasie Agentskap: Ondersteuning vir entrepreneurs met innoverende produkte</i>					1 500			
	<i>Die Besigheidsbrug: Kapasiteitsbou-programme</i>					3 000			
	<i>Suid-Afrikaanse Buro vir Standaarde (SABS): Ondersteuning vir die breëbasis ekonomiese bemagtigingsverifikasie program</i>					1 000			
	<i>Organisasies sonder winsoogmerk: Besigheidsinkubasie ondersteuningsprogramme</i>					1 150			
	<i>Organisasies sonder winsoogmerk: Ondersteuning en ontwikkeling van ondernemings deur vennootskapnetwerke</i>								
	<i>Die Besigheidsplek</i>					1 500			
	<i>Weskus Sakeontwikkelingsentrum</i>					1 500			
	<i>Accelerate Cape Town</i>					900			
	<i>Organisasies sonder winsoogmerk: Voorsiening van lae koste finansiële hulp aan klein ondernemings</i>								
	<i>Nasionale Bemagtigingsfonds (NEF)</i>					6 000			
	<i>Kleinsake Finansieringsagentskap (SEFA)</i>					900			
	<i>Huishoudings</i>								
	<i>Ander oordragte aan huishoudings: Borgskappe vir Entrepeneurskap toekennings</i>					450			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Handel en Sektor-ontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handel en beleggingsbevordering.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Wes-Kaapse Agentskap vir Toerisme, Handel- en beleggingsbevordering (WESGRO): Handel- en beleggingsbevordering in die Provinsie</i> <i>Geoormerkte toekenning: WESGRO: Ondersteuning aan die Saldanha nywerheidsontwikkelingsone</i> <i>Geoormerkte toekenning: Kaapstadse Internasionale Konferensiesentrum: Uitbreiding</i> <i>Geoormerkte toekenning: Telekommunikasie Breëband Strategie: Provinsiale breëband projekte</i> <i>Oordragte en subsidies</i> <i>Provinsies en Munisipaliteite</i> <i>Stad Kaapstad: Befondsing van die breëband-inisiatief vir die koppeling van besighede</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (WESGRO): Beleggings- en handelsbevordering; Saldanha nywerheidsontwikkelingsone</i>	229 500	20 036	34 105		175 159	200		
						500			19 235
									28 091
									81 790
									25 054
						47 326			

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>Organisasies sonder winsoogmerk</i>								
	<i>Organisasies sonder winsoogmerk: Ondersteuning en bevordering van spesifieke sektore</i>								
	<i>Wes-Kaapse Fynproewersinisiatief</i>					750			
	<i>Kaapse Inligtingstechnologie-inisiatief</i>					2 900			
	<i>Sakeproses-instaatstelling Suid-Afrika</i>					4 500			
	<i>Wes-Kaapse Gereedskapsinisiatief</i>					1 000			
	<i>Kaapstadse Moderaad</i>					2 622			
	<i>Wes-Kaapse</i>					1 700			
	<i>Akwakultuurontwikkelingsinisiatief</i>								
	<i>Kaapse Kleding- en Tekstielsektor</i>					2 500			
	<i>Wes-Kaapse Kleding- en Tekstielsektor</i>					3 300			
	<i>Suid-Afrikaanse Olie-en Gas alliansie</i>					6 841			
	<i>Green Cape: Om die Groen ekonomie te ondersteun en te groei in die Wes-Kaap</i>					7 630			
	<i>Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe</i>					8 000			
	<i>Kaapstadse Internasionale Konferensiesentrum Maatskappy (Edms) Bpk (Convenco): Uitbreiding van die Kaapstadse Internasionale Konferensiesentrum</i>					81 790			
	<i>Bandwidth Barn: Om Inligtingskommunikasie Tegnologie entrepreneurs te help deur middel van ontwikkeling van sakeplanne</i>					1 000			
	<i>Organisasies sonder winsoogmerk: Breëband inisiatief vir gekoppelde gemeenskappe</i>								
	<i>IT4ALL</i>					1 200			
	<i>Digital Village</i>					200			
	<i>Project Isizwe</i>					200			
	<i>Home of Compassion</i>					200			
	<i>Hoëronderwysinstellings</i>								
	<i>Universiteit van Kaapstad: Ontwikkeling van Finansiële dienste kursusse</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	R'000
4	<p>Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemagtigende, maatskaplik - verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene ingryping binne die besigheidsomgewing, asook deur spesifieke ingryping wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid moontlik gemaak is.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Drankowerheid: Ondersteuning van die Drankowerheid om die dranksektor te reguleer</i></p>	43 889	8 153	2 753		32 936	47		
						32 936			
5	<p>Ekonomiese Beplanning</p> <p><i>Om strategiese ondersteuning te verskaf aan die Departement deur ekonomiese beplanningsprosesse as 'n geheel vir die provinsie te onderneem om sodoende uitvoer te gee aan Strategiese Doelwit 1, naamlik: "Die skep van geleenthede vir groei en werksgeleenthede". Strategiese Doelwit 1 vereis dat die langtermynperspektief, korttermyn planne, hulpbrontoekenning, skikkings en die volgorde van die beleid inlig.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkeling samewerking in die Provinsie</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkeling samewerking in die Provinsie</i></p> <p><i>Organisasies sonder winsoogmerk: Ondersteuning vir Groen Ekonomie projekte</i></p> <p><i>Green Cape</i></p> <p><i>Die Kaapse Instituut vir Handwerk en Ontwerp</i></p> <p><i>Wes-Kaapse akwakultuur ontwikkelingsinisiatief</i></p>	39 941	8 668	14 922		16 196	155		8 896
						8 896			
						4 850			
						1 000			
						1 450			

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
6	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om geleentehede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns- en vermaaklikheidssektore te fasiliteer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering: Bevordering van toerisme in die Provinsie</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Instituut vir Handwerk en Ontwerp: Om groei in die sektor te bevorder en ondersteun</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Beurse</i></p>	45 002	12 524	4 689		27 600	189		
						23 500			
						3 500			
						600			
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde aan die Wes-Kaapse behoefte vir die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologie-inisiatief: Befondsing van inligtingskommunikasie tegnologie vaardighede</i></p>	39 290	7 830	29 816		1 460	184		
						1 460			

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
13	Kultuursake en Sport <i>Doel: Om uitnemendheid en inklusiwiteit in sport en kultuur aan te moedig deur die doeltreffende, doelmatige en volhoubare gebruik van hulpbronne, en deur skeppende vennootskappe met ander. Om die omstandighede te skep vir toegang en massa-deelname, die identifisering van talent en ontwikkeling van vaardighede.</i>	626 010	182 128	209 095		215 321	19 467		283 301
	1 Administrasie <i>Om die oorhoofse bestuur en administratiewe steun van die Departement te behartig.</i>	54 563	40 101	12 312		28	2 122		
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Suid-Afrikaanse Uitsaaikorporasie, televisie lisensie</i>					28			
	2 Kultuursake <i>Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>	105 098	54 414	18 301		29 666	2 718		
	Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i>								2 224
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge: Finansiële bystand</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Inkomstediens: Aksynsbelasting</i>					363 221 168 1 500			
	<i>Organisasies sonder winsoogmerk: Finansiële bystand</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>20 Jaar van Demokrasie</i>					410 17 619 8 927 426			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Plaaslike Regering <i>Doel: Om vermoë in munisipaliteite te bou om gehaltdiens aan gemeenskappe te lewer.</i> <i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i> <i>Om te verseker dat munisipale planne nasionale, provinsiale en plaaslike prioriteite en hulpbronne weerspieël deur gesonde interregeringsbetrekkings.</i> <i>Om die eerste bron van hulp en steun vir munisipaliteite te wees.</i> <i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle regeringsfere en sosiale vennote.</i>	188 750	135 593	43 359		5 643	4 055	100	
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i>	40 524	22 626	13 743			4 055	100	
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare volhoubare en ontwikkelende plaaslike regeringbestuur te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning</i> <i>Thusong Dienssentrumstoekenning (Volhoubaarheid: Bedryfsteuntoekenning)</i> <i>Organisasies sonder winsoogmerk</i> <i>Thusong Dienssentrumstoekenning</i>	102 854	84 405	13 556		4 893			
						2 903			
						1 772			
						218			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om toe te sien dat munisipale infrastruktuur goed in stand gehou word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe</i> <i>Nasionale Seereddingsinstituut</i> <i>Organisasies sonder winsoogmerk</i> <i>Lifesaving SA</i>	45 371	28 561	16 060		750			
	4 Tradisionele Institusionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>	1		1					
						375			
						375			

UMTHETHO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNgxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka 2014/15; kunye nokulungiselela ingxaki ezihlangene noko.

UYILO LOMTHETHO MALENGIWE LUSEBENZE yiPalamente yePhondo, leNtshona Koloni, ngoluhlobo lulandelayo:—

Iinkcaza

1. KuloMthetho, ngaphandle kokuba lentetha ithetha nto yimbi, ilizwi okanye indlela elivakala ngayo lithetha oko kuvunyiweyo kwicandelo 1 loMthetho woLawulo lweMali kaRhulumente, 1999 (umthetho 1 ka 1999) kuyawuthi kuthethe oko kuvunyiweyo, kwaye—

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala, 2003(uMthetho 56 ka 2003);

“**Iintlawulo zangoku**” ithetha ukuba naziphina iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**UMthetho woLwahlulo lweNgxowa mali**” ithetha uMthetho wolwahlulo lweNgxowa mali, 2013; “ulwabiwo olubekelwe bucala” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b)kunye no 4(1).

“**Isiseko ngokubhekiselele ku**”

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe likaNondyebo wePhondo ngokubhekiselele kuMthetho woLwahlulo lweNgxowamali; okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala, 2003; kwaye

(b) Ulwabiwo olubekelwe bucala luthetha umlinganiselo kunye nezinye iinkcukacha nokuhambelana nolwabiwo olupapashwe nguNondyebo wePhondo ngokomgaqo wecandelo 4 laloMthetho;

“**Unyakamali kaMasipala**”uthetha unyaka ophela ngowama 30 ku Juni;

“**uLwabiwo olunemiqathango kuZwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo , njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowaMali;

“**iintlawulo kwiimpahla ezinkulu**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiimpahla ezinkulu ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**iintlawulo kwiiasethi eziyimali**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“Ishedyuli yentlawulo” ngokubhekiselele kulwabiwo olunemiqathango, luthetha intlawulo elindeleke kuMthetho woLwahlulo lweNgxowa Mali;

“Umthetho woLawulo lweMali zikaRhulumente” uthetha Umthetho woLawulo lweMali zikaRhulumente, 1999 (uMthetho 1 ka 1999);

“Igosa likaMasipala elamkelayo” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kuMasipala lithetha igosa elinika ingxelo ku Masipala. 5

“Igosa lodluliselo lePhondo” ithetha igosa lezobalo-mali leSebe lePhondo elithi lidlulisele ulwabiwo olunemiqathango kooMasipala;

“udluliselo noncediso-mali” ithetha ukuba nayiphina intlawulo eyenziwa liSebe lePhondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente. 10

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo 15

2. (1) Ulwabiwo lwesixamali yiPalalamente yePhondo isuka kwiNgxowa Mali yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka 2014/15, kwiVoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli .

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba waloMthetho kunye noMthetho woLawulo lweMali kaRhulumente. 20

Ulwabiwo lwesixamali 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 woLwahlulo lweNgxowamali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwa loMthetho; yaye 25

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wecandelo 4 lwaloMthetho. 30

Ulwabiwo olubekelwe bucala neziseko

4. (1) Ulwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 weShedyuli.

(2) uNondyebo wePhondo makathi kwiintsuku ezilishumi elinesine usebenza loMthetho, apapashe *kwiGazethi yePhondo* ngesiseko ngasinye solwabiwo olubekelwe bucala. 35

(3) Isiseko

(a) singabekelwa ukusasaza ingxelo yeziphumo zenkqubo egcweleyo okanye ngomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yoWiso-Mthetho; kwaye 40

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

(4) Ngokweli candelwana (5), uNondyebo wePhondo angathi nanini na emva kokuchagamshelana okanye kwesicelo esibhaliweyo seSebe lePhondo atshintshe okanye afakele isiseko emasipapashwe ngokomthetho welicandelo. 45

(5) uNondyebo wePhondo makapapashe *kwiGazethi yePhondo* naluphi na utshintsho okanye ufakelo kwisiseko emasipapashwe ngokwecandelwana (2) ;yaye

(a) Naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala ; kunye

(b) Naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo okuchazwe kwicandelo 5(3); oluvunywe ngokusemthethweni kuhlengahlengiso lohlahlo-lwabiwo mali ngokoMthetho woLawulo Mali kaRhulumente (PFMA). 50

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) uNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambela na nolwabiwo olubekelwe bucala oluya kwiSebe lePhondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kweloSebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe kwicandelo 4(3) lwaloMthetho. 5

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike iSebe lePhondo elukufaneyo oko, kwaye—

(a) Isaziso esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye 10

(b) Nethuba lokufaka isimelo esibhaliweyo, kwakwezontsuku zili-7 okanye kweloxesha lifutshane elivunywe nguNondyebo wePhondo elicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphina iSebe lePhondo, olunika uhlahlo-mali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na iSebe lePhondo. 15

(4) uNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo *kwiGazethi ye Phondo*. 20

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezingama 30, ukuba— 25

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

(b) inkcitho kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 30

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

(a) ukunika oyena Masipala ufanelekileyo—

(i) ukubhala isaziso esibonisa injongo yokubanjwa kolwabiwo; yaye 35

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

(b) Yazisa iSebe likaNondyebo 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. 40

(4) (a) Isebe likaNondyebo wePhondo lingathi, 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 kwezingama 120, ukuba ukubanjwa kwalo ku— 45

(i) Kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) Kucutha umngcipheko wenkcitho encinci.

(b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo, (2) kunye nekopi yayo nayiphi na imbalelwano esuka kuMasipala engalo mba kuthethwa ngawo. 50

(c) Igosa lePhondo elenza udluliselo malithi kwakhona lithobele eli candelwana, xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 55

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala—
- (a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 5
 - (b) ukuba uNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyaka mali sikuwo.
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) Iintsuku ezingama 21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
 - (ii) Ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama 21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 15
 - (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakalisiwe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo ,ze kupapashwe nesaziso licandelo likaNondyebo wePhondo *kwiGazethi yePhondo*. 20
- (4) UMphathiswa wePhondo onoxanduva lwezeMali makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mhloli-zincwadi Jikelele kunye ne 25
 - (b) Palamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yoWisio-Mthetho kwiPalamente yePhondo.

Ulwabiwo oluya kooMasipala kwakhona emva kokumiswa

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhagamshelana negosa lodluliselo lwePhondo nokuhambelana noMthetho weNgxowa yoLwahlulo, lalaMthetho, elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona uMasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulonyakamali sikuwo okanye kunyakamali kaMasipala ozayo. 30

Udluliselo olwenziwe ngempazamo 35

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kuMasipala ngempazamo lubonwa nje ngolungekho mthethweni nolungafanelekanga ukuya kulo Masipala.
- (2) Udluliselo olubonakalisiwe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza. 40
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakalisiwe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kuMasipala, eliyawuthi ke lihanjiswa ngokwentlawulo elungiselelwe oko.

Ulwabiwo olunemiqathango olungasetyenziswanga 45

10. (1) NgokoMthetho woLawulo lweMali kaRhulumente, uMthetho woLawulo lweMali kaMasipala, 2003 kunye noMthetho woLwahlulo lweNgeniso, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyakamali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa likaMasipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile. 50
- (2) uNoNdyebo wePhondo angenza isicelo kwigosa lodluliselo lwePhondo okanye kuMasipala, anike invume yokuba ulwabiwo olunemiqathango lubuyiselwe kuMasipala ukuze lusetyenziswe kunyakamali kaMasipalala olandelayo. 55

(3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye belingavunywanga nguNoNdyebo wePhondo ukuba libuyiselwe ngokwecandelwana (2), maluhlawulwe nguloMasipala lusiwe kwiNgxowa Mali yePhondo.

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

(5) Phambi kokuba uNoNdyebo wePhondo aqalise ngezixamali kulwabiwo olunemiqathango oluya kooMaspala ngokwecandelwana (4), uNoNdyebo wePhondo anganikezela kwigosa lodluliselo lePhondo, kunye negosa likaMasipala elamkelayo— 10

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

(b) Kwisithuba esifikelela kwiintsuku ezili 14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi (a), 15

(i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka NoNdyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswa ukuba lungasetyenziswa ngokuhambelana nesiseko, okanye luyakuthi lusetyenziswe kwiprojekhthi ezichaziweyo. 20

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

(iii) Anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowa Mali yePhondo. 25

(6) Isaziso esilindeleke kwicandelwana(5)(a) masiquke isixamali ekunqweneleka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezizixamali.

Isihloko esifutshane

11. Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka 2014.

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 027 754	491 333	478 270		23 836	34 315		
2	IPalamente yePhondo	108 971	46 879	25 675		34 778	1 639		
3	UNondyebo wePhondo	648 298	146 221	50 469		446 738	4 870		429 385
4	UKhuselo loLuntu	222 566	117 634	76 662		22 716	5 554		19 670
5	EzeMfundo	16 424 944	12 437 572	1 671 030		1 568 011	743 767	4 564	1 312 083
6	ezeMpilo	17 338 111	10 334 801	5 309 624		1 020 618	673 068		4 719 898
7	UPhuhliso loLuntu	1 755 933	572 898	174 295		969 441	39 299		2 580
8	ISebe lokuHlaliswa koLuntu	2 115 245	165 017	84 482		1 860 690	4 756	300	1 918 778
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	454 348	163 729	56 768		231 273	2 578		52 021
10	UTHutho neMisebenzi yoLuntu	5 630 479	779 284	1 471 581		1 284 482	2 095 132		3 457 326
11	ULimo	859 870	307 565	149 137		380 614	22 554		353 007
12	UPhuhliso lwezoQoqosho noKhenketho	498 047	100 120	117 381		278 751	1 795		163 066
13	iMicimbi yezeNkcubeko nezeMidlalo	626 010	182 128	209 095		215 321	19 467		283 301
14	ISebe loRhulumente woMmandla	188 750	135 593	43 359		5 643	4 055	100	
		47 899 326	25 980 774	9 917 828		8 342 912	3 652 849	4 964	12 711 115

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<p>ISebe leNkulumbuso</p> <p><i>Injongo: Kukuzuzisa iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</i></p> <p>1 Inkxaso emandla (yoLawulo)</p> <p><i>Kukunikezela ngeenkonziso zeqqiza loonobhala ngexesha elifanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo bakarhulumente we Ntshona Koloni.</i></p> <p><i>Kujongwe</i> Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: Ilayisenisi zikaMabonakude</i></p> <p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>Kukuxhasa ngobuchule iNkulumbuso neKhabhinethi ukuze bakwazi ukwenza umsebenzi wabo ngokwenene ngokubhekiselele kwiqhinga lephondo nakulawulo lwamahlakani.</i></p> <p><i>Kujongwe</i> Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: Ilayisenisi zikaMabonakude</i> <i>Imibutho engenzi nzala</i> <i>Intlaninga yezikolo zeMfundo ePhakamileyo zaseKapa: Ukomelezwa kwegalelo leMfundo ePhakamileyo kuqoqosho lwephondo.</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukahlukeneyo ngesicelo ngasinye</i></p>	R'000 1 027 754	R'000 491 333	R'000 478 270	R'000	R'000 23 836	R'000 34 315	R'000	R'000
		71 749	57 913	13 591	5	240			
		84 645	36 739	47 001	905		5		
					500		5		
					400				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Ikhapitali yoLuntu (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkonziso ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p><i>Ikhomishini yoSasazo yoMzantsi Afrika: Ilayisenisi zikaMabonakude</i></p>	R'000 179 475	R'000 128 311	R'000 51 149	R'000	R'000 15	R'000	R'000	
4	<p>Iziko le-E-Innovation (Iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkonziso ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>Masipala</i></p> <p><i>Isixeko saseKapa: Fibre Optic Broadband Connectivity</i></p> <p><i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p><i>Ikhomishini yoSasazo yoMzantsi Afrika: Ilayisenisi zikaMabonakude</i></p> <p><i>Imibutho engenzi nzala</i></p> <p><i>Ikona yoShishino yeThala leencwadi: Ukusungulwa nokulungiswa kwamaziko</i></p>	576 777	183 110	336 684		22 908	34 075		
						10 702			
						6			
						12 200			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
5	<p>IsiQinisekiso soManyaniso (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkongo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p><i>Ikhomishini yoSasazo yoMzantsi Afrika: Ilayisenisi zikaMabonakude</i></p>	<p>R'000</p> <p>115 108</p>	<p>R'000</p> <p>85 260</p>	<p>R'000</p> <p>29 845</p>	<p>R'000</p>	<p>3</p>	<p>R'000</p>	<p>R'000</p>	
						3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>UNondyebo wePhondo</p> <p><i>Injongo: Ukwakha iSebe elikhathalayo nelinezakhono nelithi liqhube imbophelelo zethu ekulawuleni okungenagxeke, ukuphendula nokusetyenziswa kweenkonzo zezimali okukuko ukuze kuphuhlise iimpembelelo zonikezelo lweenkonzo okunqwenelekayo.</i></p> <p>1 Ulawulo</p> <p><i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya: Ibhazari ehlawulelwa abantu abangengabaqeshwa.</i></p> <p>2 uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo kunye nokunika inkxaso kumaphulo akhethekileyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>amaPhondo noMasipala</i></p> <p><i>Imali ebekelwe bucala - IiProjekthi eziXananazileyo: Ukukhuthaza uLawulo olusebenzayo, ukuquzelelo kunye nentsebenziswano phakathi kwamaqumrhu ka Rhulumente kwiinkqubo ezikhethekileyo ezixananazileyo zoRhulumente weNtshona Koloni</i></p>	R'000 648 298	R'000 146 221	R'000 50 469	R'000	R'000 446 738	R'000 4 870	R'000	R'000 429 385
		44 886	26 308	12 761		947	4 870		
		520 318	62 880	11 647		445 791			
						947			
						429 385			429 385

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Ibhodi yoNgcakazo neMidyarho yeNtshona-Koloni: Ukubonelela ngenkxaso –mali koMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala.</i></p> <p><i>AmaQumrhu eSebe neeAkhawunti:</i></p> <p><i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						6 000			
						10 406			
3	<p><i>uLawulo lweeMpahla</i></p> <p><i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lothengo lwempahla neempahla ezinokuthwaleka kwiPhondo nakooMasipala.</i></p>	53 923	31 411	22 512					
4	<p><i>ULawulo lwezeZimali</i></p> <p><i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni amanqwanqwa aphezulu olawulo.</i></p>	29 171	25 622	3 549					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	Ukhuselo loLuntu <i>Injongo. Kukujolisa ekunyuseni izinga lokhuseleko kubantu bonke bephondo ngokuthi: Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso Lisebenzisane noluntu kwizicwangciso zokhuseleko zalo Libeke phambili ulawulo lomngcipheko kwezokhuseleko nogcino-cwangco</i>	R'000 222 566	R'000 117 634	R'000 76 662	R'000	R'000 22 716	R'000 5 554	R'000 19 670	
1	Ulawulo <i>Ukubonelela ngesicwangciso-qhinga solawulo neenkonzo zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa neNtloko yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibe negalelo ekuphunyezweni kweenjongo zesisicwangciso-qhinga sephondo neselizwe ngokubanzi.</i>	39 327	30 831	7 712			784		
2	Ukubek' iliso kuluntu <i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yokhuseleko nogcino-cwangco.</i>	27 445	17 909	7 881			1 655		
3	Uthintelo lolwaphulo-mthetho nentsebenziswano namaPolisa aseKuhlalani <i>Ukwenza ukhuseleko lube luxanduva lomntu wonke ngokwenza indibaniselwano nokhuseleko lolutsha kunye namahlakani nemibutho yasekuhlaleni, imibutho engenzi nzuzo kwakunye nemibutho engekho phantsi korhulumente. Ngokwenza njalo sixhobisa ngezakhono iiForam zoLuntu ezisebenzisana namaPolisa, nee-(Neighbourhood Watches) ngokuthi kumiselwe iiforam zokhuseleko loluntu eziza kuququzelela zingenelele kwiimfuno neengxaki zokhuseleko ezikhoyo phakathi koluntu.</i> Apho <i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Imali ebekelwe bucala: yelinge Inkqubo yase-Wolwekloof</i>	83 160	24 479	33 558		22 716	2 407	3 970 15 700	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Utshintshelo lwenkxaso-mali <i>lintsapho</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>inkqubo eyandisiweyo yendibaniselwano (CPFs)</i> <i>indibaniselwano yendawo ekhuselekileyo</i> <i>inkqubo yokhuseleko lolutsha</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
			9 497						
			4 500						
			5 270						
			3 449						
4	ULawulo loMngcipheko kwezoKhuseleko <i>Ukubonelela ngokhuseleko nolawulo ngokubanzi lwezinto ezingumngcipheko wezokhuseleko kumaSebe ePhondo ngokulawulwa komngcipheko wezokhuseleko lwawo.</i>	72 634	44 415	27 511			708		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p><i>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso zingundoqo zilandelayo:</i></p> <p><i>Ukucwangcisa kunye nolawulo lulonke lwenkqubo yemfundo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.</i></p> <p><i>Imfundo ephakamileyo yezoqeqesho(FET) kwizikolo eziphantsi korhulumente FET.</i></p> <p><i>Imfundo yabadala kwizikolo zoqeqesho (AET) ekuhlaleni.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa oolitshala.</i></p> <p><i>Inkqubo yokutya ekijoliswe kuyo namanye amanyathelo okuphelisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neenkqubo eziyongene nempilo yabaqeshwa.</i></p>	R'000 16 424 944	R'000 12 437 572	R'000 1 671 030	R'000	R'000 1 568 011	R'000 743 767	R'000 4 564	R'000 1 312 083
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i></p> <p><i>Ezizezi</i></p> <p><i>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</i></p> <p><i>li-arhente nee-akhawunti zesebe</i></p> <p><i>EzoNxibelelwano: Iilayisenisi zerediyo nezethivi</i></p>	667 415	342 523	212 939	51 944	55 445	4 564		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>Amaziko angenzi ngeniso</p> <p><i>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompuyutha ezikolweni, iZikolo eZikhuselekileyo namabhaso e-Litnum</i></p> <p><i>Ezamazakanya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho</i></p> <p><i>Izibonelelo zeNtalo zaBaqeshwa: Zokwenzakala emsebenzini</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						49 950			
						744			
						1 249			
2	<p>IMfundo kwiZikolo zikaRhulumente eziQhelekileyo</p> <p><i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika noMgaqo-nkqubo i-White Paper 6 ongemfundo ebandakanya bonke abafundi.</i></p> <p><i>Ezizezi</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>Inkqubo yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i></p> <p><i>Ukuxhaswa ngemali kwakhona kweeSekondari zoBugcisa</i></p> <p><i>I-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlanontle kumaPhondo</i></p> <p><i>Izikolo zeDinaledi</i></p> <p><i>Iimali ezabelwe iinjongo ezithile:</i></p> <p><i>Ezokuhlaziya izixhobo, ezolondolozo lwezakhiwo nezootitshala abazi-graduate tutors</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>EzoNxibelelwano: Iilayisenisi zerediyo nezethivi</i></p>	12 077 658	10 239 867	1 054 574	776 196	7 021			
								282 486	
								12 597	
								4 610	
								10 673	
								20 000	
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>5 Imfundo noQeqesho luQhubelekeyo</p> <p><i>Ukubonelela ngeFurther Education and Training (FET) kwiikholeji zeFET ngokungqinelana ne-Further Education and Training Colleges Act</i></p> <p><i>Ezizezi</i></p> <p>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</p> <p><i>Iikholeji ze-FET (Further Education and Training)</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iimali ezabelwe i-Further Education and Training Colleges (FET) zolondolozo nohlaziyo lwezakhiwo</i></p> <p><i>Ezamakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhofu elisisipho</i></p>	R'000 377 913	R'000 326 184	R'000	R'000	R'000 51 729	R'000	R'000	R'000 377 913
	<p>6 Imfundo yaBadala noQeqesho</p> <p><i>Ukubonelela ngeMfundo noQeqesho lwaBadala (Adult Education and Training (AET)) ngokungqinelana ne-Adult Basic Education and Training Act, 52 of 2000, kubandakanywa nemigaqo – e-AET Amendment Act, 2010</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo amaziko abucala e-ABE</i></p>	39 793	9 372	1 522		28 899			
						51 482			
						247			
						28 899			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
9	<p>IiNkonzo ezincedisayo nezinxulumene nazo</p> <p><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso.</i></p> <p><i>Ezizezi</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>I-HIV/ AIDS (Imfundo ngezakhono zobomi)</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>I-arhente nee-akhawunti zesebe</i></p> <p><i>I-Sector Education and Training Authority (SETA)</i></p> <p><i>EzoNxibelelwano: Iilayisenisi zerediyo nezethivi</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko eFET nawe-AET</i></p> <p><i>Ezamazakanya</i></p> <p><i>Izibonelelo zezeNtlalontle zabaqeshwa: Isibonelelo somhlala-phantsi i-Post Retirement benefit</i></p> <p><i>Ilibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i></p>	R'000 750 616	R'000 569 928	R'000 115 217	R'000	R'000 50 919	R'000 14 552	R'000	R'000 17 077
						R'000 6 096			
						R'000 5			
						R'000 35 864			
						R'000 3 954			
						R'000 5 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwaseNtshona koloni nangaphesheya.</i>	R'000 17 338 111	R'000 10 334 801	R'000 5 309 624	R'000	R'000 1 020 618	R'000 673 068	R'000 4 719 898	
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwiofisi yeSebe lezeMpilo.</i> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> Utshintshelo lwenkxaso-mali <i>Ii-arhente nee-Akhawunti zeSebe</i> <i>Amaphapha-mvume oRhwebo (Unomathotholo nomabona-kude)</i> Amakhaya <i>Iinzuzo zabasebenzi ngokwasekuhlaleni</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i> <i>Amaziko angaFumani Nzuzo</i> <i>Ingxowa-mali yeQumrhu lezeMpilo: ukunyusa ingxowa-mali yokuphucula izibonelelo zonyango</i>	631 388	271 328	273 343	76 022	10 695		4 506	
2	Iinkonzo zeMpilo zeziThili <i>Injongo yenkonzo zeMpilo zeSithili neeNkqubo zeMpilo, kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i>	6 757 798	3 791 525	2 154 023	727 562	84 688		1 051 794 61 880 7 000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>Utshintshelo lwenkxaso-mali</p> <p>Oomasipala namaPhondo</p> <p><i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i></p> <p><i>li-akhawunti nee-arhente zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>linzuzo zoncedo lwentlalo-ntle yabasebenzi</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>liKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i></p> <p><i>ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i></p> <p><i>Iziko ILife Esidimeni: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i></p> <p><i>Iziko ISarah Fox: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantwana</i></p> <p><i>liKomiti zezeMpilo, njalonzalo: ejongene nokuKhawulelana nezoLuntu</i></p> <p><i>I-HIV ne-AIDS: uncedo ngeAnti-retroviral</i></p> <p><i>ISondlo: INkqubo yeZondlo</i></p> <p><i>Ngxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>3 linkonzo zonyango olungxamisekileyo</p> <p><i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane. Ulwawulo loncedo lonyango nolungelelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p>	871 000	513 829	245 431	50 013	61 727			3 117

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>Utshintshelo lwenkxaso-mali</p> <p><i>Ii-arhente nee-akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume nee-akhawunti (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>linzuzo zoncedo lwentlalo-ntle yabaqeshwa</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>IMaitland Cottage: isibhedlele samathambo sabantwana</i></p> <p><i>Iziko iSunflower Foundation: Iihlangabezana neendleko zabo bonke abanikeli ngezihlunwana zeentlobo zomongo ukuze babandakanywe kwiRejistri yeSouth African Bone Marrow.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>40</p> <p>14 625</p> <p>9 415</p> <p>3 000</p>								
6	<p>Inzululwazi zeMpilo noQeqesho</p> <p><i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Ii-arhente nee-akhawunti zeSebe</i></p> <p><i>I-SETA yezeMpilo neNtlalo-ntle</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yoBuchule boBugcisa iCape Peninsula</i></p> <p><i>Amakhaya</i></p> <p><i>linzuzo zoncedo lwentlalo-ntle yabasebenzi</i></p> <p><i>Olunye uqgithiselo-mali kumakhaya: IiBhasari</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i></p>	314 296	114 744	63 711	129 254	6 587		2 580	
	<p>4 333</p> <p>2</p> <p>3 773</p> <p>429</p> <p>70 717</p> <p>50 000</p>								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p> <p><i>Igranti yeSizwe enemiqathango : Igranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Amakhaya</i></p> <p><i>Iinzuzo zoncedo lwentlalo-ntle yabaqeshwa</i></p>	R'000 385 885	R'000 226 970	R'000 139 015	R'000	R'000 384	R'000 19 516	R'000	R'000 10 029 2 417
8	<p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe:</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Amakhaya</i></p> <p><i>Iinzuzo noncedo lwentlalo-ntle yabasebenzi</i></p> <p><i>Amaziko angafumani Nzuzo</i></p> <p><i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, ukuthengwa kwezixhobo ezibalulekileyo</i></p>	722 539	31 067	268 120		1 925	421 427		R'000 639 786
						25			1 900

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	Uphuhliso loLuntu <i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfundo ezizodwa.</i>	R'000 1 755 933	R'000 572 898	R'000 174 295	R'000 969 441	R'000 39 299	R'000	R'000 2 580	
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i> Apho Udluliselo noncediso-mali <i>Amaqumrhu nee-akhawnti zeSebe</i> <i>Ilayisenisi zikamabonakude weSABC</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	222 931	147 101	49 357	157	26 316			
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> Apho Udluliselo noncediso-mali <i>Amaqumrhu nee-akhawnti zeSebe</i> <i>Ilayisenisi zikamabonakude weSABC</i> <i>Amaqumrhu angajonge ngeniso</i> <i>Ukukhathalelwa neenkonziso zabantu abadala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	615 663	300 983	39 021	265 154	10 505			
					8				
					149				
					3				
					174 952				
					90 149				
					50				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Abantwana neeNtsapho</p> <p><i>Ukunika iinkonzo zonophelo nenkxaso kubantwana neentsapho kwiingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Unonophelo neenkonz kwiintsapho</i></p> <p><i>Unonophelo nokhuseleko kubantwana</i></p> <p><i>Unonophelo olungaqibelelanga ne-ECD</i></p> <p><i>Amaziko ononophelo lwabantwana nolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Ukugciniswa kwabantwana</i></p>	569 418	7 110	601	561 707				
					43 435				
					164 072				
					257 000				
					92 200				
					5 000				
4	<p>Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaqumrhu eSebe neeAkhawunti</i></p> <p><i>Iilayisenisi zikamabonakude weSABC</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	279 809	108 440	83 351	85 586	2 432			
					13				
					50 901				
					10 619				
					24 030				
					23				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMai	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Uphuhliso Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlama ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Uncedo lwenkxaso kazwelonke:</i> <i>Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Udluliselo noncediso-mali</i> <i>Amaqumrhu angajonge ngeniso</i> <i>Ukuncitshiswa kwentlupheko Nokuphila Ngokuzimela</i> <i>Uphuhliso lolutsha</i> <i>Ukuxhotyiswa kwamaqumrhu ngezakhono nenkxaso kwiiNPO</i>	R'000 68 112	R'000 9 264	R'000 1 965	R'000 56 837	R'000 46	R'000	R'000 2 580	
					39 316				
					16 156				
					1 365				

Ivoti	Inkcazelo Ivoti 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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	<p>Isebe lokuHlaliswa koLuntu</p> <p><i>Injongo: Ukuba ziarhente zenguqu ezisebenza ngempumelelo ekuxhobiseni ngokuphucukileyo nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.</i></p> <p><i>Ukukhuthaza, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezizinzileyo nezimanyanisiweyo.</i></p> <p><i>Ukuququzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p>	2 115 245	165 017	84 482		1 860 690	4 756	300	1 918 778
	<p>1 uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlatontle zaBaqeshwa</i></p>	81 622	57 672	18 644		250	4 756	300	
	<p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	18 257	17 114	1 143					
	<p>3 Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kunye nokunika amathuba kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i></p> <p><i>Apho</i></p> <p><i>Uncedo oluvunyiweyo noluxhomekekileyo leSizwe: Izindlu ezimanyanisiweyo nophuhliso lweendawo zokuhlala abantu.</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>UPhuhliso lokuHlaliswa koLuntu</i></p>	1 971 781	73 145	49 858		1 848 778			1 914 936
						1 848 778			3 842

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	4 Izinto ezibalulekileyo/nolawulo lwepropati ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalay.o Apho Udluliselo nenkxaso Oomasipala Imirhumo ka Masipala neerhafu	R'000 43 585	R'000 17 086	R'000 14 837	R'000	R'000 11 662	R'000	R'000	
						R'000 11 662			

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	<p>IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso</p> <p><i>Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p> <p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>ICandelo lezonxibelelwano: Impephamvume zikanomathotholo nomabonakude</i></p> <p><i>Icandelo lezemfundo olunemvume yokuqeqesha (SETA)</i></p> <p><i>Ezamaxhaya</i> <i>Isibonelelo semfundo (kongengomqashwa)</i></p> <p>2 Umgaqo wokulawula ucwangciso lwezentlalo</p> <p><i>Injongo yalenkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso lochwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo lochwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Candelo lezinxibelelwano: Impephamvume zika nomathotholo nomabonakude</i></p> <p><i>Amacandelo angangenisi nzuzo</i> <i>UVimba weBiosphere - Izinto ezithengwoyo ukughubekeka noxanduva sesicwangciso sokubheka phambili ngokolawulo nkqubo</i></p>	R'000 454 348	R'000 163 729	R'000 56 768	R'000	R'000 231 273	R'000 2 578	R'000	R'000 52 021
		56 228	42 450	11 595	66	2 117			
		47 570	30 381	16 606	501	82			
					5				
					1				
					60				
					1				
					500				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMai	Iimali ezibekwelewe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqonkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p>	22 841	18 510	4 186		145			
4	<p>uququzelelo lomgaqo-nkqubo nesciwangcro sokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Icandelo lezonxibelelwano: Impepha mvume zika nomathotholo nomabona kude</i></p>	85 851	67 518	18 102		3	228		
						3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMai	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Uncedo lwenkxaso kazwelonke</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso), iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i> <i>Ukuphuculwa kwe-Infrastraktsha</i> <i>Isibonelelo senkxaso kaZwelonke: Yenkuthazo Nkqubo eyongezelelweyo yeMiisebenzi yoLuntu</i> <i>IVirtual nethiweki yabucala</i> <i>Isibonelelo semeko ethile sikaZwelonko</i> <i>Isibonelelo esandisisweyo Senkqubo Yemisebenzi Yoluntu kumaphondo</i>	240 260	4 870	5 181	230 203	6			
					230 203			27 761	
								19 512	
								2 000	
								2 748	
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa kwenkqubo zokunxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumiliseka iinkqubo zophuhliso lwezandalo nasekuhlaleni.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>iPondo kunye nooMasipala</i> <i>Iziko lenkonzo zokuhlala) uvimba wencwadi zenkonzo zokuhlala</i> <i>Ukhuphiswano loyena Masipala uluhlaza</i>	1 598		1 098	500				
					500				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	Uthutho neMisebenzi yoLuntu <i>Injongo: ISebe lezoThutho neMisebenzi yoLuntu liphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye nophuhliso lobugcisa/loqoqosho oluluqilima eliya kuthi lidale imisebenzi ngokubanzi kwaye liphuhlise neenkonziso zobungcali nobungcaphephe.</i>	R'000 5 630 479	R'000 779 284	R'000 1 471 581	R'000	R'000 1 284 482	R'000 2 095 132	R'000	R'000 3 457 326
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Ukutsho oko</i> <i>Udluliselo nenkxaso</i> <i>iPondo kunye nooMasipala</i> <i>Ucwangciselelo loThutho olumanyisiweyo lweakhawunti yebhanki kaMasipala</i> <i>Imizi</i> <i>libhasari (abangaphangeli apha)</i>	195 997	124 403	58 471		11 283	1 840		
2	Isiseko seziBonelelo zeMisebenzi yoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ukutsho oko</i> <i>Igranti yeSizwe yeemeko ezizodwa:</i> <i>Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Udluliselo nenkxaso</i> <i>iPondo kunye nooMasipala</i> <i>liakhawunti zeebhanki zikaMasipala:</i> <i>Iintlawulo neerhafu zikaMasipala</i>	1 499 931	199 949	598 822		414 161	286 999		8 477
						414 161			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Iziseko zeeNdlela <i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelekayo.</i>	2 440 686	173 864	437 952		44 173	1 784 697		
	<i>Ukutsho oko</i>								
	<i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo.</i>							685 849	
	<i>Imali ebekelwe bucala- IsiCwangciso: Ukubuyisela kwimo yesiqhelo, ukuphucula nokulungisa.</i>							74 000	
	<i>Imali ebekelwe bucala- Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela.</i>							125 495	
	<i>Ulwabiwo-mali oluphawuliweyo: Uvuselelo loKwakha, uhlaziyo nokulungiswa kweendlela</i>							1 024 431	
	<i>Ulwabiwo-mali oluphawuliweyo: Ukuvuselelwa kokulungiswa kweendlela, uhlaziyo nokulungiswa kweendlela</i>							759 709	
	<i>Udluliselo nenkxaso</i>								
	<i>iPhondo kunye nooMasipala</i>								
	<i>Iikhawunti zebhanki kaMasipala: Uncedo lwemali looMasipala loCwangciselelo, loLondoloza nokwakha iziseko zoBonelelo loThuntho</i>					40 728			
	<i>Iilayisenisi zeziThuthi: Iintlawulo zeelayisenisi ezihlawulwa kooMasipala</i>					2 531			
	<i>Iilayisenisi zeziThuthi: Iifayini nezohlwayo</i>					4			
	<i>iArhente neekhawunti zesebe:</i>								
	<i>Unxibelelwano: Iilayisenisi ZooNomathotholo nooMabonakude</i>							90	
	<i>Imizi</i>								
	<i>Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini</i>							102	
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>							663	
	<i>Olunye ugqithiselo: Amabango afunwa kuRhulumente</i>							55	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshele 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
4	<p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Udluliselelenkxaso</i></p> <p><i>iPondo kunye nooMasipala</i></p> <p><i>liakhawunti zebhanki kaMasipala: Inkxaso yeeNkonzo zoThutho loLuntu noKhuseleko</i></p> <p><i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i></p> <p><i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i></p>	892 312	16 597	60 399	814 865	451			
					35 500				
					779 365				779 365
5	<p>ULawulo lwezoThutho</p> <p><i>Ukulawula imeko yezothutho ngokukhuthshwa kweziguqunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i></p>	550 361	238 084	293 029		19 248			
6	<p>IiNkqubo eziJongene noLuntu</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu eyaNdisiweyo.</i></p>	51 192	26 387	22 908		1 897			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMai	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Ulawulo oluzinzileyo lwempahla <i>Kukunceda ngeenkonziso zenkxaso kuwo onke amafama akweli Phondo, yaye kuyakugxilwa kakhulu kulondolozo nasekuphuculweni kokuyindalo esinako ngokumilisela amaphulo, ulawulo nemikhankaso yoqhakamshelwano. Kwimizamo yayo yokuqinisekisa ukuphatha ngokuzinzileyo kwecandelo lezolimo, kuyakunikwa inqgalelo ngokungenelela kumgangatho wamafama.</i> Apho <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso yezolimo</i> Udluliselo nezibonelelo <i>Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>	232 765	26 570	11 193	193 810	1 192		4 070 2 248 183 942	
3	Inkxaso yoMfama noPhuhliso <i>Ukuqinisekisa impumelelo ngobuncikane be 60% kuwo wonke umhlaba olungiselelwe amaphulo ezolimo kweliPhondo, kule minyaka mihlanu (5) izayo.</i> Apho <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso kwezolimo</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Ilima/Letsema Amaphulo</i> Udluliselo nezibonelelo <i>AmaPhondo nooMasipala OoMasipala: Iilisenzi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziquhamo)</i> <i>Ishishini labucala: i Agri Mega</i>	244 607	50 299	16 338	170 878	7 092		103 932 54 353	
					193 810				
					10				
					128 318				
					14 176				
					28 374				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMai	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	linkonzo Zonyango lwezilwanyana <i>Ukuqinisekisa ukuba imfuyo isempilweni, ukutya okuyimveliso ephuma kwimfuyo esempilweni, nabathengi abanamandla okuyithenga kwele Ntshona Kapa, le Nkqubo ikhuthaza urhwebo lwamazwe-ngamazwe ngokulungiselela ukuthunyelwa kwemfuyo neemveliso zenyama, kuqinisekise ngokhuseleko lwenyama neemveliso zenyama ngokusetyenziswa koMthetho ongoKhuseleko lweNyama (uMthetho 40 ka 2000), uMthetho ongeZifo Zezilwanyana, (uMthetho 35 ka 1984) kunye neminye imithetho esebenzisekayo. Kunikelwa ngenkxaso ukuqinisekisa ngemveliso yokuqala kumafama asakhasayo.</i>	70 509	58 062	10 910		1 537		R'000	
5	linkonzo Zophuhliso Lwezifundo zophando ne Tekhnoloji <i>Ukunikela ngeenkonziso zobuchule-bugcisa ezisekelwe kwiimfundo zophando nophuhliso lwetekhnoloji eyenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Udlulisele nezibonelelo</i> <i>AmaPhondo nooMasipala</i> <i>OoMasipala: Iilayisenisi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>	103 556	66 822	32 449		38	4 247		
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho. Abathengi beenkxaso zeSebe balindele ukuncedwa ngamacebiso nenkxaso esuka kumgangatho wamafama ukuya kumgangatho wecandelo ngokusekwe kwimithetho eyiyo yezophando.</i> <i>Apho</i> <i>Udlulisele nezibonelelo</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yasePretoria-IPhulo</i> <i>kwiGunya lolawulo lwemicimbi yokutya noMgaqo kweZolimo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eliilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo</i> <i>lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Ikamva leZolimo kuQoqosho</i> <i>lwasemaPhandleni</i>	21 707	11 719	6 496	3 125	367			
						300			
						130			
						633			
						530			
						1 532			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo kwinkxaso yezolimo</i></p> <p><i>Udluliselo nezibonelelo</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>OoMasipal: Ilaysensi Zezithuthu</i></p> <p><i>Izindlu</i></p> <p><i>Intlawulelo yezifundo: kwabangaqeshwanga</i></p> <p><i>Ii-Arhente zeSebe neeAkhawnti/amatyalala</i></p> <p><i>Ii-Arhente zeSebe: Ilayisenisi kanomathotholo nomabona-kude</i></p>	55 233	30 455	18 267	1 544	4 967		4 462	
8	<p>Uququzelelo loLawulo lwaMaphandle</p> <p><i>Ukwenza intlalo ezinzileyo yoluntu olusemaphandleni inike umdla nokuququzelela iNkqubo yoPhuhliso Olupheleleyo kaZwelonke kwiPhondo leNtshona Kapa.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nezibonelelo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Izindlu</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Amaphulo ophuhliso lwabasebenzi basezifama</i></p>	20 555	10 193	3 303	6 739	320			
						16	1 526	2	
						5 839	700	200	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho <i>Injongo: UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo kurhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye norhwebo.</i>	R'000 498 047	R'000 100 120	R'000 117 381	R'000	R'000 278 751	R'000 1 795	R'000	R'000 163 066
1	uLawulo <i>Ukunika iSebe ukhokelo oluqiliima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i>	40 101	21 956	17 475			670		
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> Apho Udluliselo noncediso-mali IiArhente neeAkhawunti zeSebe IArhente yoPhuhliso lwaMashishini amaNcinci (SEDA): INkxaso noPhuhliso lwaMashishini ngobuhlakani	60 324	20 953	13 621		25 400	350		
						2 000			

Ivoti	Inkcazelo Ivoti 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 neenkonzo	Ezinye				
	<i>IiYuniseti neeTeknikhoni: UKhuthazo loShishino ngokhuphiswano ngeziCwangciso zoShishino</i> <i>Cape Peninsula University of Technology</i> <i>University of Stellenbosch</i> <i>University of the Western Cape</i> <i>Amaqumrhu kaRhulumente naMashishini aBucala</i> <i>Casidra (SOC) Ltd: Inkxaso mali yaMashishini</i> <i>Ukwaziswa kwezoshishino: Ukwazisa ngezoshishino ngokhuphiswano lweziCwangciso zoShishino</i> <i>AmaZiko angenzi nzuzo</i> <i>Arhente iTechnology Innovation Agency: Inkxaso kosomashishini abakhasayo ngempahla ephuculiweyo</i> <i>The Business Bridge: linkqubo ezidala: zokuxhobisa amaqumrhu ngezakhono</i> <i>South African Bureau of Standards (SABS): Ukuxhasa iNkqubo yoHloko lokuPhuhlisa uQoqosho</i> <i>Amaziko angenzi nzuzo: Inkqubo yeNkxaso yoPhuhliso</i> <i>AmaZiko angenzi nzuzo: Inkxaso noPhuhliso lwamashishini ngentsebenziswano yobuhlakani</i> <i>The Business Place</i> <i>West Coast Business Development Centre (WCBDC)</i> <i>Accelerate Cape Town</i> <i>AmaZiko angenzi nzuzo: Inkqubo esezantsi yenkxaso-mali yamashishini amancinci</i> <i>National Empowerment Fund (NEF)</i> <i>Small Enterprise Finance Agency (SEFA)</i> <i>Olunye udluliselo oluya kubanizindlu</i> <i>Inkxaso: Ukufaka isandla kwiiawadi zosomashishini abakhasayo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						150			
						150			
						700			
						4 000			
						500			
						1 500			
						3 000			
						1 000			
						1 150			
						1 500			
						1 500			
						900			
						6 000			
						900			
						450			

Ivoti	Inkcazelo Ivoti namacandelo ap hambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uphuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> <i>Apho</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO)</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: WESGRO: Inkxaso kwilinge leSaldanha Industrial Development Zone (IDZ).</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: Cape Town International Convention Centre: Ukwandiswa</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: IsiCwangciso seTelecoms Broadband</i> <i>Udluliselo noncediso-mali</i> <i>AmaPhondo nooMasipala</i> <i>Isixeko saseKapa: Kubonelelwe ngenkxaso-mali kwiPhulo iBroadband ukuhlanganisa oosomashishini</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i> <i>AmaZiko angenzi nzuzo</i> <i>AmaZiko angenzi nzuzo: Ukuxhasa nokukhuthaza uphuhliso lwamashishini akumacandelo athile</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i>	R'000 229 500	R'000 20 036	R'000 34 105	R'000	R'000 175 159	R'000 200	R'000	R'000
									19 235
									28 091
									81 790
									25 054
						500			
						47 326			
						750			
						2 900			
						4 500			
						1 000			
						2 622			
						1 700			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi ezinyiNkunzi	Iintlawulo kwiiAsethi ezinyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Cape Clothing and Textile Cluster (CCTC)</i></p> <p><i>Western Cape Clothing and Textiles Service Centre (Clotex)</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i></p> <p><i>Cape Craft and Design Institute (CCDI): Ukuxhasa amaphulo okuyila</i></p> <p><i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Ukwandisa iZiko leeNgqungquthela laseKapa iCape Town International Convention Centre</i></p> <p><i>Bandwidth Barn: Ukunceda amashishini eICT ngokuwenzela izicwangciso zoshishino</i></p> <p><i>AmaZiko angenzi nzuzo: ilinge leBroadband kuluntu olunxulumanayo</i></p> <p><i>IT4ALL</i></p> <p><i>Digital Village</i></p> <p><i>Project Isizwe</i></p> <p><i>Home of Compassion</i></p> <p><i>IiYunivesithi neeTekhnikoni</i></p> <p><i>University of Cape Town: Uphuhliso lwezifundo lweeNkonzo zeziMali</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						2 500			
						3 300			
						6 841			
						7 630			
						8 000			
						81 790			
						1 000			
						1 200			
						200			
						200			
						200			
						1 000			
4	<p><i>ImiMiselo yoShishino noLawulo</i></p> <p><i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yishishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>UGunyaziwe wezoTywala weNtshona Koloni: Uxhasa iBhodi yezoTywala elawula uShishino ngoTywala</i></p>	43 889	8 153	2 753		32 936	47		
						32 936			

Ivoti	Inkcazelo Ivoti namacandelo ap hambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziiNkunzi	Iintlawulo kwiiAsethi eziiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Umgaqo-nkqubo wezoQoqosho</p> <p><i>Injongo yale nkqubo kukunika inkxaso kwiSebe ekuqhubeni iinkqubo ezichaphezela amacandelo ahlukileyo esebe phantsi kwenkqubo yocwangciso lwezoqoqosho ukuze ibe yimpumelelo Injongo eCwangcisiweyo 1 ethi: "Ukudala amathuba okukhula nawemisebenzi". Injongo eCwangcisiweyo 1 kufuneka ize nemibono yexesha elide eza kunceda ukuphumeza izicwangciso ekufuneka ziphunyezwe ngexesha elifutshane, yabelwe iimali, yenzelwe amalungiselelo afanelekileyo nemigaqonkqubo ngokulandelelana kwayo.</i></p> <p><i>Apho</i></p> <p><i>Iimali ezibekwelwa ngokukodwa imibandela ethile kuphela: Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ngokuququzelela intsebenziswano yophuhliso lwezoqoqosho kwiPhondo.</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iArhente yoPhuhliso lwezoQoqosho yeQoqo leIntsebenziswano yoPhuhliso loQoqosho</i></p> <p><i>AmaZiko angenzi nzuzo: Ukuxhasa iiprojekthi ze Green Economy</i></p> <p><i>Green Cape</i></p> <p><i>Iziko LaseKapa lobuChule nobuGcisa</i></p> <p><i>Western Cape Aquaculture Development Initiative (WCADI)</i></p>	R'000 39 941	R'000 8 668	R'000 14 922	R'000	R'000 16 196	R'000 155	R'000	R'000 8 896
						8 896			
						4 850			
						1 000			
						1 450			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<p>Ukhenketho,ubuGcisa Nezolonwabo</p> <p><i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>liArhente neeAkhawunti zeSebe</i></p> <p><i>larhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO): Inkxaso-mali etsala uKhenketho kwiPhondo</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape Craft and Design Institute (CCDI): Ukuxhasa nokuphuhlisa amaShishini obuGcisa</i></p> <p><i>Olunye udluliselo oluya kubaninizindlu Inkxaso-mali yokufunda</i></p>	R'000 45 002	R'000 12 524	R'000 4 689	R'000 27 600	R'000 189	R'000	R'000	
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative (CITI): isibonelelo-mali sokuxhasa izakhono zeICT</i></p>	R'000 39 290	R'000 7 830	R'000 29 816	R'000 1 460	R'000 184	R'000	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ukubalasele nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinkulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasele kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhliswa kwezakhono.</i>	R'000 626 010	R'000 182 128	R'000 209 095	R'000	R'000 215 321	R'000 19 467	R'000	R'000 283 301
	1 ULawulo <i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i> Ukukhutshelwa kwemali nezibonelelo <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>Unxibelwano: Iziko loSasazo loMzantsi Afrika</i>	54 563	40 101	12 312		28	2 122		
	2 iMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQthango sikaZwelonke: iNkqubo yeeNkonzo zoLuntu ezoNgezelelweyo</i> Ukukhutshelwa kwemali nezibonelelo <i>Ii-arhente zeSebe nee-Akhawunti: inkxaso yezimali</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscap</i> <i>ILifa leMveli yeNtshona Koloni</i> <i>Ii-arhente zeSebe nee-Akhawunti:</i> <i>INKonzo yeNgeniso-Mali yoMzantsi Afrika : Irhafu yezinto zasekhaya</i>	105 098	54 414	18 301		29 666	2 718		2 224
						363			
						221			
						168			
						1 500			
						32			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenzi-nzuzo: Uncedo lwezimali kwiMibutho</i></p> <p><i>neNkcubeko urhwebo</i></p> <p><i>INkonzo yeNgeniso-Mali yoMzantsi Afrika</i></p> <p><i>AmaZiko oLondolozo lweMali axhaswa liPhondo</i></p> <p><i>Iminyaka engama-20 yeNkululeko</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
					410				
					17 619				
					8 927				
					426				
3	<p>liNkonzo zamaThala eeNcwadi neZiko loLondolozo lweNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo mali olubekelwe bucala - Iimali eziBuyiselwa kuMasipala</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo kumaThala eeNcwadi oLuntu</i></p> <p><i>Utshintshelo lwenkxaso</i></p> <p><i>Amaphondo nooMasipala:</i></p> <p><i>OoMasipla : ukuphucula amathala eencwadi oluntu</i></p> <p><i>Oomasipala: uncedo-mali loomasipala kwiinkonziso zamathala eencwadi koomasipala abakudidi kwi-B3 abasemngciphekweni.</i></p> <p><i>Amakhaya:</i></p> <p><i>Iinkonziso ezixhanyulwa ngabasebenzi</i></p>	306 960	54 413	72 619	169 230	10 698			
								56 627	
								126 347	
					114 333				
					54 777				
					120				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Ulwabiwo mali olubekelwe bucala – Inkqubo yeNtatho-nxaxheba ngoBuninzi, ukufumaneka kwamathuba, uphuhliso nokukhula(MOD) ngokuxhasa ulutsha ngezemidlalo ukuphuma kwesikolo (GBS)</i> <i>Utshintshelo lwenkxaso-mali</i> <i>Amaphondo nooMasipala:</i> <i>Amaziko angenzi nzuzo</i> <i>Oomasipala - amaziko ezemidlalo</i> <i>Imibutho yezeMidlalo: inkxaso yezimali</i>	R'000 159 389	R'000 33 200	R'000 105 863	R'000 16 397	R'000 3 929	R'000	R'000	
								58 711	
								3 392	
								36 000	
					1 200				
					15 197				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	Isebe loRhulumente woMmandla <i>Injongo: Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i> <i>Ukukhuthazwa kothatho nxaheba olumanyanisiweyo noluzinzileyo.</i> <i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente womMandla.</i> <i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunye.</i> <i>Ukunxulumanisa unikezelo ngokolawulo olululo olusebenzisana nazo zonke iindawo zikaRhulumente kunye noomahlulelane boluntu.</i>	R'000 188 750	R'000 135 593	R'000 43 359	R'000 5 643	R'000 4 055	R'000 100	R'000	
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>	40 524	22 626	13 743		4 055	100		
	2 URhulumente woMmandla <i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.</i> Apho Udluliselo noncediso mali OoMasipala <i>Uphuhliso lwabasebenzi basekuhlaleni:</i> <i>Isibonelelo senkxaso esisebenzayo</i> <i>Isibonelelo seNkonzo zamaziko eThusong:</i> <i>Isibonelelo senkxaso esisebenzayo esinozinziso</i> Uhlumo lwekhonsile yePhondo <i>Isibonelelo seNkonzo zamaziko eThusong</i>	102 854	84 405	13 556	4 893				
					2 903				
					1 772				
					218				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso- mali oluya ku	Iintlawulo ze- Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uphuhliso no cwangciso <i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> Apho Udlulisele noncediso mali <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving SA</i>	R'000 45 371	R'000 28 561	R'000 16 060	R'000	R'000 750	R'000	R'000	
4	Ulawulo lwemiCIMBI YOMTHONYAMA <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngoku phathelele kuwiso mthetho.</i>	1	1						

