

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE ADJUSTMENTS
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[B 11—2013]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS-
WETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME)

[W 11—2013]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOHLENGAHLENGISO LOLWABIWO-
MALI WENTSHONA KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI, UPHUHLISO LWEZOQOQOSHO NEZOKHENKETHO)

[B 11—2013]

BILL

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2014; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2013 (Act 5 of 2013), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2013/14 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to— 15

- (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;
- (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 20 4 of the Western Cape Appropriation Act, 2013.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2013.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	49 262	(18 693)	56 780		10 729	446		27 800
2	Provincial Parliament	654	(2 588)	2 311		407	469	55	
3	Provincial Treasury	(244 811)	1 596	3 800		(250 458)	182	69	8 000
4	Community Safety	9 585	(5 004)	6 936		3 459	3 958	236	(203 246)
5	Education	66 867	19 572	107 990		173 060	(247 620)	13 865	(307 640)
6	Health	155 852	4 540	17 486		49 667	84 159		(195 802)
7	Social Development	9 642	(10 130)	22 085		(11 993)	9 680		
8	Human Settlements	35 266	77	(7 491)	(23)	42 003		700	1 166
9	Environmental Affairs and Development Planning	(1 256)	(6 539)	3 360		218	1 705		(15 154)
10	Transport and Public Works	259 622	(60 349)	(2 355)		24 851	297 186	289	(42 941)
11	Agriculture	5 169	(25 241)	(3 404)	4	20 632	13 019	159	3 517
12	Economic Development and Tourism	(16 478)	227	(51 392)		34 846	(174)	15	2 000
13	Cultural Affairs and Sport	9 338	(4 973)	(408)		6 643	8 063	13	8 082
14	Local Government	2 259	(3 126)	5 626		(201)	2 759	(2 799)	
		340 971	(110 631)	161 324	(19)	103 863	173 832	12 602	(714 218)

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
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>	49 262	(18 693)	56 780		10 729	446		27 800
	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>Households</i>	7 632	(65)	1 154		6 697	(154)		
	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>Cape Higher Education Consortium</i> <i>Hout Bay Partnership</i> <i>Households</i>	458	427	(922)		1 031	(78)		
	3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Goods and services <i>Earmarked: Business Process Optimisation</i> Transfers and subsidies <i>Households</i>	3 729	(80)	3 091		609	109		3 200
						609			

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	Centre for E-Innovation <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i>	42 533	(10 418)	49 554		2 125	1 272		
	<i>Of which</i>								
	Goods and services								
	<i>Earmarked allocation: Annual Plan Assessment System</i>							2 000	
	<i>Earmarked allocation: Enterprise Portfolio Management</i>							8 400	
	<i>Earmarked allocation: Business Intelligence</i>							5 000	
	<i>Earmarked allocation: Enterprise Content Management</i>							9 200	
	Transfers and subsidies								
	<i>Library Business Corners</i>					2 000			
	<i>Households</i>					125			
5	Corporate Assurance (Corporate Services Centre) <i>Effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i>	(5 090)	(8 557)	3 903		267	(703)		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>					267			

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: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.</i>	654	(2 588)	2 311		407	469	55	
	1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	654	(1 184)	916		398	469	55	
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i>								
	3 Parliamentary Services <i>To provide quality procedural and related support to the House and committees and to facilitate public participation.</i>		(1 404)	1 395		9			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <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>	(244 811)	1 596	3 800		(250 458)	182	69	8 000
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>	(2 584)	(108)	(2 798)		71	182	69	
	2 Sustainable Resource Management <i>To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources and to provide for special projects.</i> <i>Of which</i> Transfers and subsidies <i>Special Projects</i> <i>Municipalities</i> <i>Western Cape Gambling and Racing Board</i> <i>Households</i>	(252 142)	(402)	(1 206)		(252 598) 6 850 (4 803) 17			
	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 moveable asset management within the provincial and municipal spheres.</i> <i>Of which</i> <i>Earmarked allocation: Strategic sourcing/procurement strategies</i> <i>Earmarked allocation: Logis rollout and biometric solution</i>	7 936	929	7 007					2 000 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 Financial Governance <i>Development of accounting and financial management control practices within provincial and local government that will contribute towards higher levels of governance.</i> <i>Of which</i> <i>Earmarked allocation: Improvement of Internal Control (across departments)</i>	1 979	1 177	797		5			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	Community Safety <i>Aim: The Department of Community Safety aims to increase safety for all the people in the Province by:</i> <i>Improving safety through effective oversight of policing</i> <i>Making safety everyone's responsibility</i> <i>Promoting road safety</i> <i>Optimising safety and security risk management</i>	9 585	(5 004)	6 936		3 459	3 958	236	(203 246)
	1 Administration <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 Minister and the Head of Department in order for these to provide strategic leadership.</i>	226	293	(115)		54	(13)	7	
	2 Civilian Oversight <i>To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.</i>	8 122	219	7 733		8	162		
	3 Crime Prevention and Community Police Relations <i>To make safety everyone's responsibility by creating partnerships with community based organisations, by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) and by establishing multi stakeholder safety forums that will facilitate responses to the safety needs and concerns that exist within communities.</i> Of which Transfers and Subsidies <i>Project Safety Incubator Partnership</i> <i>Project Religious Organisation</i>	(1 763)	(801)	(4 374)		2 500	900	12	
						1 600			
						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
	4 Traffic Management <i>To optimise road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i>	(2 511)	(4 436)	(1 650)		810	2 567	198	
	<i>Of which</i>								
	<i>Earmarked allocation: Traffic Management</i>								(203 246)
	<i>Transfers and Subsidies</i>								
	<i>Road Safety Project</i>					33			
	5 Security Risk Management <i>To develop a common vision and understanding on how best to manage safety and security by optimising security related resources, services and/or related spending within the Western Cape Government.</i>	5 511	(279)	5 342		87	342	19	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<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>Support for public education institutions.</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>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers and non-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>	R'000 66 867	R'000 19 572	R'000 107 990	R'000 173 060	R'000 (247 620)	R'000 13 865	R'000 (307 640)	
	<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, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Governing bodies of public schools</i></p>	13 978	7 794	(33 336)	29 641	(3 986)	13 865		
					1 465				
					28 176				

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	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000.</i>	16	16						
7	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.</i> <i>Of which</i> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i> <i>Households</i>	136	136	8 430		(8 430)			
						(10 290)			
						1 860			
8	Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools.</i> <i>Of which</i> Transfers and subsidies <i>Governing bodies of public ordinary schools</i> <i>Earmarked allocation: Infrastructure</i>	(145 977)	(1 477)	9 711		95 750	(249 961)		
						95 750			(320 013)
9	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grant: HIV and AIDS (Lifeskills education)</i> Transfers and subsidies <i>Governing bodies of public ordinary schools</i> <i>Households</i>	(3 384)	(19 782)	(4 275)		7 696	12 977		
									864
						4 716			
						2 980			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i>	155 852	4 540	17 486		49 667	84 159		(195 802)
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i>	4 760	(9 898)	(3 175)		19 451	(1 618)		
	2 District Health Services <i>The purpose of District Health Services and Health Programmes (Programme 2), is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i> <i>Non-profit institutions</i>	2 826	(26 109)	11 031		11 515	6 389		
	3 Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	28 541	13 713	(18 767)			33 595		
	4 Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service and psychiatric service as well as a platform for training health professionals and research.</i>	10 619	(1 621)	1 171			11 069		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Central Hospital Services (Highly Specialised Services) <i>To provide tertiary and quaternary health services and create a platform for the training of health workers and research.</i> Of which Transfers and subsidies <i>Non-profit Institutions</i>	26 023	3 023	18 650		3 000	1 350		
						3 000			
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i> Of which Transfers and subsidies <i>Sectoral education and training authority (SETA)</i> <i>Bursaries</i> <i>Non-profit Institutions</i>	3 000	16 334	(15 451)		1 357	760		
						287			
						3 000			
						(1 930)			
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>	14 920	4 582	3 318			7 020		
8	Health Facilities Management <i>The provision of new health facilities and the upgrading and maintenance of existing facilities.</i> Of which <i>National conditional grant: Health Facility Revitalisation Grant is allocated to:</i> <i>Hospital revitalisation component</i> <i>Health Infrastructure component</i> <i>Earmarked allocation: Provincial Equitable share Maintenance and Capital</i> <i>Earmarked allocation: Donations for Red Cross Hospital</i> <i>Earmarked allocation: Provincial Equitable share Preventative Maintenance</i> Transfers and subsidies <i>Non-profit institutions</i>	65 163	4 516	20 709		14 344	25 594		
								60 188	
								4 975	
								(228 500)	
								(12 000)	
								(20 465)	
						26 320			

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	9 642	(10 130)	22 085		(11 993)	9 680		
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>								
	1 Administration	8 644	2 507	(2 266)		120	8 283		
	<i>This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional and facility/institutional level.</i>								
	2 Social Welfare Services	6 824	(7 690)	17 222		(4 120)	1 412		
	<i>Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>					16			
	<i>Care and services to older persons</i>					(1 231)			
	<i>Child care and protection services</i>					(3 257)			
	<i>Victim empowerment</i>					(500)			
	<i>Care and support services to families</i>					684			
	<i>Households</i>					168			
	3 Development and Research	(5 826)	(4 947)	7 129		(7 993)	(15)		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Sustainable livelihood</i>					(400)			
	<i>Youth development</i>					(7 668)			
	<i>Households</i>					75			

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				
8	Human Settlements <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>	R'000 35 266	R'000 77	R'000 (7 491)	R'000 (23)	R'000 42 003	R'000	R'000 700	R'000 1 166
	1 Administration <i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i>	1 168	1 901	(1 416)	(17)			700	
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i> <i>Of which</i> Transfers and subsidies Households	(2 018)	(2 251)	150		83			
	3 Housing Development <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> National conditional grant: Human Settlement Development Transfers and subsidies Public Corporations and Private Enterprises Universities and Technicons Municipalities Households	21 116	1 400	(3 644)	(6)	23 366			
	4 Housing Asset/Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> <i>Of which</i> Transfers and subsidies Public Corporations and Private Enterprises Municipalities Households	15 000	(973)	(2 581)		18 554			
						100			1 166
						19 100			
						4 166			
						750			
						17 794			
						10			

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 supports human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	(1 256)	(6 539)	3 360		218	1 705		(15 154)
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Other transfers to households</i>	1 625	(1 019)	2 093		(49)	600		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	(454)	(579)	(13)		(49)	138		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies <i>Other transfers to households</i>	1 545	1 545	(30)		2	28		
						2			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Environmental Quality Management</p> <p><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and the management of waste and pollution at provincial and local spheres of government.</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Other transfers to households</i></p>	(3 472)	(5 648)	1 241		15	920		
						(1)			
						16			
5	<p>Biodiversity Management</p> <p><i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities of the Province.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):</i></p> <p><i>Which includes:</i></p> <p><i>Infrastructure upgrades</i></p> <p><i>Information Technology (IT) Governance</i></p> <p><i>Fire Fighting</i></p>	(500)	(838)	319			19		
						2 000			
						(2 000)			(15 154)
									(10 656)
						(2 000)			(3 300)
									(1 198)
6	<p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>			(250)		250			
						250			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Transport and Public Works <i>Aim: The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.</i>	259 622	(60 349)	(2 355)		24 851	297 186	289	(42 941)
	1 Administration <i>To provide overall management support to the department.</i>	(429)	(4 800)	3 123		957	201	90	
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>National conditional grant: Devolution of Property Rate Funds Grant to Provinces</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Municipalities</i>	177 511	(9 937)	(43 339)		12 613	218 174		5 141 4 358
	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> <i>Of which</i> <i>National conditional grant: Provincial Roads Maintenance Grant</i> Transfers and subsidies <i>Municipalities</i>	85 782	(25 375)	37 720		(5 550)	78 796	191	(52 440)
						(5 550)			

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 Transport Operations <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>	(4 744)	(4 966)	(16 603)		16 802	15	8	
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Municipalities</i>					16 800			
	5 Transport Regulation <i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; and the operation of weighbridges, to ensure safety.</i>	5 100	(2 786)	7 857		29			
	6 Community Based Programmes <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>	(3 598)	(12 485)	8 887					

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				
11	<p>Agriculture</p> <p><i>Aim: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	R'000 5 169	R'000 (25 241)	R'000 (3 404)	R'000 4	R'000 20 632	R'000 13 019	R'000 159	R'000 3 517
	<p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocations: A-Prize Challenge: Green Economy</i></p>	9 393	(2 890)	9 260	618	2 381	24	1 000	
	<p>2 Sustainable Resource Management</p> <p><i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocations: Alien clearing Berg River: Green Economy</i></p> <p><i>National conditional grant: Comprehensive Agricultural Support Programme</i></p> <p>Transfers and subsidies</p> <p><i>Casidra (Pty) Ltd</i></p>	(844)	(1 697)	(11 327)	11 350	770	60	1 000 1 517	
					11 273				

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	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Agri Mega</i>	6 795	(7 939)	3 732		7 501	3 466	35	
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of South Africa.</i> Transfers and subsidies <i>Cape of Good Hope society for Prevention of Cruelty to Animals (SPCA)</i>	(3 176)	(2 786)	(2 704)	4	648	1 662		
5	Research and Technology Development Services <i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>	1 590	(5 005)	3 912		503	2 150	30	
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i> <i>Of which</i> Transfers and Subsidies <i>University of Pretoria</i> <i>Deciduous Fruit Producers Trust</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency</i> <i>Wine Industry Ethical Trade Association (WIETA) & sustainable Initiative of South Africa (SIZA)</i>	(1 137)	673	(2 000)			190		
						(100)	328	690	(924)

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 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>	(4 405)	(4 482)	(2 177)		12	2 232	10	
	Transfers and Subsidies								
	SARS - Excise Duty					116			
	Bursaries (Non-employees)					(200)			
	8 Rural Development coordination <i>To create vibrant, sustainable rural communities and to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of farm workers in the Western Cape.</i>	(3 047)	(1 115)	(2 100)			168		
	Of which								
	Transfers and Subsidies								
	Casidra (Pty) Ltd					1 472			
	Farm worker development projects					(1 787)			

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				
12	Economic Development and Tourism <i>Aim: The vision will be achieved by providing 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>	R'000 (16 478)	R'000 227	R'000 (51 392)	R'000	R'000 34 846	R'000 (174)	R'000 15	R'000 2 000
	1 Administration <i>To provide strong, innovative leadership and strategic management in accordance with legislation, regulations and policies to ensure clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> <i>Households</i>	500	500	(897)		21	876		
	2 Integrated Economic Development Services <i>To promote and support economic development through shared partnerships.</i> <i>Of which</i> Transfers and subsidies <i>Cape Peninsula University of Technology</i> <i>National Empowerment Fund(NEF)</i> <i>Innovate Western Cape projects</i> <i>Western Cape Economic Development Partnership (WCEDP)</i> <i>Households</i>	1 360	2 406	(4 396)		3 335		15	
						100			
						2 100			
						500			
						200			
						435			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Tourism, Trade and Investment Promotion Agency</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Cape Town Partnership</i> <i>Saldanha Bay Municipality</i> <i>City of Cape Town</i> <i>National Research Foundation</i> <i>Technology Innovation Agency</i> <i>University of the Western Cape</i> <i>Sanlam trust</i> <i>Non Profit Institutions</i>	(15 478)		(37 065)		22 287	(700)		
						2 617			
						3 400			
						(500)			
						(2 000)			
						1 000			
						3 870			
						500			
						2 800			
						2 350			
						1 200			
						3 000			
						550			
						500			
						3 000			
4	Business Regulation and Governance <i>To ensure an equitable socially responsible business environment that allows for predictability.</i> <i>Of which</i> Transfers and subsidies <i>Households</i>	(739)	(739)	80		3	(83)		
						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
5	Economic Planning <i>To develop Provincial Economic Policies and Strategies to achieve and measure Sustainable Economic Development.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Liquefied Natural Gas (LNG) Importation Plan: Green Economy</i> Transfers and subsidies <i>Cape Craft and Design Institute (CCDI)</i> <i>GreenCape</i>	1 700	654	(1 047)		2 250	(157)		2 000
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>Western Cape Tourism, Trade and Investment Promotion Agency</i> <i>Other transfers to households</i>	(1 621)	(2 836)	(694)		2 019	(110)		
7	Skills Development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation Skills in order to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Tourism, Trade and Investment Promotion Agency</i> <i>Industrial Development Corporation</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Households</i>	(2 200)	242	(7 373)		4 931			
						800			
						1 450			
						2 000			
						19			
						2 813			
						626			
						250			
						1 225			
						17			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i>	9 338	(4 973)	(408)		6 643	8 063	13	8 082
	1 Administration <i>To conduct the overall management and administrative support of the Department.</i>	202	(323)	(754)		4	1 271	4	
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i>	(3 047)	(5 619)	(812)		990	2 394		
	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: Enterprise Content Management (ECM): Transversal ICT Projects</i> <i>Earmarked allocation: Broadband, rural library connectivity project.</i>	9 418	(10)	4 991		913	3 524		1 200
	Transfers and subsidies <i>Municipalities</i> <i>Households</i>					903 10			6 882
	4 Sport and Recreation <i>Sport and recreation, with its four components, namely, School Sport, Recreation, Youth and High Performance Sport, and Major Events and Facilities, has an integrated implementation plan. This integrated implementation plan speaks to various degrees of delivery, namely, Mass Participation Sport, Competitive Sport, High Performance Sport and Career-based Sport. In addition, emanating from these various degrees of delivery are activities such as: in-school activities, code leagues, inter-provincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, inter-provincial academies and legacy projects and programmes.</i>	2 765	979	(3 833)		4 736	874	9	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	2 259	(3 126)	5 626	(201)	2 759	(2 799)		
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i></p>	(1 285)	(2 475)	1 514	77	2 398	(2 799)		
	<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>Municipalities</i></p> <p><i>Non-profit institutions</i></p> <p><i>Households</i></p>	(490)	88	(548)	(278)	248			
	<p>3 Development and Planning</p> <p><i>To promote and facilitate effective disaster management practices, to ensure well maintained municipal infrastructure and promote integrated planning.</i></p>	4 034	(739)	4 660		113			
	<p>4 Traditional Institutional Management</p> <p><i>To manage the institutions of traditional leadership in line with legislation.</i></p>								

**MEMORANDUM ON THE OBJECTS OF THE
WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL, 2013**

Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2013/14 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the attached Schedule.

WETSONTWERP

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2014 eindig; 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:—

Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2013 (Wet 5 van 2013), die betekenis daaraan geheg in daardie Wet.

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2013/14 boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke 10 gemelde doeleindes, word in die Bylae uiteengesit.

(2) Die besteding van bewilligings in subartikel (1) beoog, is onderhewig aan die Wet op Openbare Finansiële Bestuur.

Bedrae aangedui as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na— 15
- (a) nasionale voorwaardelike toekennings mag gebruik word slegs vir die doel bepaal in die Wet op die Verdeling van Inkomste en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet;
 - (b) geormerkte toekennings mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van die 20 Wes-Kaapse Begrotingswet, 2013.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2013.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	49 262	(18 693)	56 780		10 729	446		27 800
2	Provinsiale Parlement	654	(2 588)	2 311		407	469	55	
3	Provinsiale Tesourie	(244 811)	1 596	3 800		(250 458)	182	69	8 000
4	Gemeenskapsveiligheid	9 585	(5 004)	6 936		3 459	3 958	236	(203 246)
5	Onderwys	66 867	19 572	107 990		173 060	(247 620)	13 865	(307 640)
6	Gesondheid	155 852	4 540	17 486		49 667	84 159		(195 802)
7	Maatskaplike Ontwikkeling	9 642	(10 130)	22 085		(11 993)	9 680		
8	Menslike Nedersettings	35 266	77	(7 491)	(23)	42 003		700	1 166
9	Omgewingsake en Ontwikkelingsbeplanning	(1 256)	(6 539)	3 360		218	1 705		(15 154)
10	Vervoer en Publieke Werke	259 622	(60 349)	(2 355)		24 851	297 186	289	(42 941)
11	Landbou	5 169	(25 241)	(3 404)	4	20 632	13 019	159	3 517
12	Ekonomiese Ontwikkeling en Toerisme	(16 478)	227	(51 392)		34 846	(174)	15	2 000
13	Kultuursake en Sport	9 338	(4 973)	(408)		6 643	8 063	13	8 082
14	Plaaslike Regering	2 259	(3 126)	5 626		(201)	2 759	(2 799)	
		340 971	(110 631)	161 324	(19)	103 863	173 832	12 602	(714 218)

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	Departement van die Premier <i>Doel: Om uitstekende resultate te bereik met mense wat doelgepas is, 'n toepaslike beleidsagenda, strategieë en vennootskappe wat in lyn is.</i>	49 262	(18 693)	56 780		10 729	446		27 800
	1 Uitvoerende steun (Administrasie) <i>Om relevante en stiptelike sekretariaatsdienste, kantoor en administratiewe ondersteuning aan die uitvoerende gesag en die Direkteur-Generaal van die Wes-Kaapse Regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i>	7 632	(65)	1 154		6 697	(154)		
	2 Provinsiale strategiese bestuur <i>Om professionele ondersteuning aan die Premier en Kabinet te verleen ten einde uitvoerende gesag ten opsigte van provinsiale strategieë en belanghebbende bestuur effektief uit te oefen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Cape Higher Education Consortium</i> <i>Hout Bay Partnership</i> <i>Huishoudings</i>	458	427	(922)		1 031	(78)		
	3 Menslike Kapitaal (Korporatiewe Dienssentrum) <i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i> <i>Waarvan</i> Goedere en dienste <i>Geoormerk: Sakeproses Optimalisering</i> Oordragte en subsidies <i>Huishoudings</i>	3 729	(80)	3 091		609	109		3 200
						609			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Sentrum vir E-Innovering</p> <p><i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i></p> <p><i>Waarvan</i></p> <p>Goedere en dienste</p> <p><i>Geoormerkte toekenning: Jaarplan-assesseringstelsel</i></p> <p><i>Geoormerkte toekenning: Ondernemingsportefeulje-bestuur</i></p> <p><i>Geoormerkte toekenning: Sake-intelligensie</i></p> <p><i>Geoormerkte toekenning: Ondernemingsinhoud-bestuur</i></p> <p>Oordragte en subsidies</p> <p><i>Library Business Corners</i></p> <p><i>Huishoudings</i></p>	42 533	(10 418)	49 554		2 125	1 272		
						2 000		2 000	
						125		8 400	
								5 000	
								9 200	
5	<p>Korporatiewe Sekerheid (Korporatiewe Dienssentrum)</p> <p><i>Doeltreffende, doelmatige en professionele korporatiewe dienste met uitstekende mense, prosesse en tegnologie om die dienslewering van die Wes-Kaapse Regering te optimaliseer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p>	(5 090)	(8 557)	3 903		267	(703)		
						267			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	Provinsiale Parlement <i>Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit proseduriële en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwetlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.</i>	R'000 654	R'000 (2 588)	R'000 2 311	R'000	R'000 407	R'000 469	R'000 55	R'000
	1 Administrasie <i>Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i>	654	(1 184)	916		398	469	55	
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i>								
	3 Parlementêre Dienste <i>Om gehalte prosedurele en verwante ondersteuning aan die huis en komitees beskikbaar te stel en om openbare deelname te fasiliteer.</i>		(1 404)	1 395		9			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provinsiale Tesourie <i>Doel: Om 'n bekwame en sorgende organisasie te bou wat ons toegewydheid na goeie regering, rekenpligtigheid en die effektiewe gebruik van finansiële hulpbronne dryf ten einde die gewenste diensleweringstrefkrag te bereik.</i>	(244 811)	1 596	3 800	(250 458)	182	69	8 000	
	1 Administrasie <i>Om oorhoofse strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i>	(2 584)	(108)	(2 798)	71	182	69		
	2 Volhoubare Hulpbronbestuur <i>Om finansiële bronne toekenning toe te lig, provinsiale begrotings te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van fiskale bronne te bevorder en om vir spesiale projekte te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Spesiale Projekte</i> <i>Munisipaliteite</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i> <i>Huishoudings</i>	(252 142)	(402)	(1 206)	(250 534)	(252 598)	6 850	(4 803)	
	3 Bate Bestuur <i>Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van provinsiale finansiële stelsels, verkrygingsvoorsieningsbestuur en batebestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Strategiese aankope/verkrygingstrategieë</i> <i>Geoormerkte toekenning: Uitrol van Logis en biometriese stelsel</i>	7 936	929	7 007				2 000 5 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Finansiële Staatsbestuur <i>Om rekenkundige en finansiële bestuurspraktyke binne die provinsiale en munisipale sfeer te ontwikkel wat sal bydrae tot hoër vlakke van staatsbestuur.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Verbetering van Interne Kontrole (regoor departemente)</i>	R'000 1 979	R'000 1 177	R'000 797	R'000	R'000 5	R'000	R'000	R'000 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				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: Die Departement van Gemeenskapsveiligheid se doelwit is om veiligheid vir almal in die Provinsie te bevorder deur:</i></p> <p><i>Die verbetering van veiligheid deur effektiewe toesig oor polisieëring</i></p> <p><i>Om veiligheid almal se verantwoordelike te maak</i></p> <p><i>Om padveiligheid te bevorder</i></p> <p><i>Optimalisering van veiligheid en sekuriteitsrisiko-bestuur</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		9 585	(5 004)	6 936		3 459	3 958	236	(203 246)
	<p>1 Administrasie</p> <p><i>Die voorsiening van strategiese bestuursdienste en administratiewe ondersteuningsdienste aan die lynfunksies van die Departement. Dit ondersteun ook die Ministerie en die Kantoor van die Departementshoof. Die doelwit van die program is om effektief by te dra tot die kantore van die Minister en die Hoof van Departement sodat hulle strategiese leierskap kan voorsien.</i></p>	226	293	(115)		54	(13)	7	
	<p>2 Sivele oorsig</p> <p><i>Om die grondwetlike en wetgewende mandaat van burgerlike oorsig oor wetstoepassingsagentskappe, en beide nasionale en provinsiale beleid oor veiligheid en sekuriteit te implementeer.</i></p>	8 122	219	7 733		8	162		
	<p>3 Misdadvoorkoming en verhoudings tussen die gemeenskap en die polisie</p> <p><i>Om veiligheid almal se verantwoordelike te maak deur vennootskappe met gemeenskapsorganisasies te skep, deur te bou op die kapasiteit van Gemeenskapspolisieforums en Buurtwagte en deur belanghebbende veiligheidsforums te skep, wat die reaksie tot die veiligheidsbehoefes en besware in gemeenskappe sal fasiliteer.</i></p> <p>Waarvan</p> <p><i>Oordragte en Subsidies</i></p> <p><i>Projek Veiligheidsvennootskapinkubator</i></p> <p><i>Projek Godsdienstige Organisasie</i></p>	(1 763)	(801)	(4 374)		2 500	900	12	
						1 600			
						900			

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 Verkeersbestuur <i>Om verkeersveiligheid in die Provinsie te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, die fasilitering van padveiligheidsonderrig, -kommunikasie en -bewustheid en die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeersbeheerbeamptes en ander wetstoepassingsbeamptes.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Verkeersbestuur</i> Oordragte en Subsidies <i>Padveiligheid Projek</i>	(2 511)	(4 436)	(1 650)		810	2 567	198	
	5 <i>Sekuriteitsrisikobestuur</i> Om 'n gemeenskaplike visie te ontwikkel vir die beste veiligheids- en sekuriteitsrisikobestuurdiens aan provinsiale departemente vir die bestuur van hulle onderskeie sekuriteitsrisiko's en spandering deur die optimalisering van sekuriteitsverwante hulpbronne, dienste en of verwante spandering binne die Wes-Kaapse Regering.	5 511	(279)	5 342		87	342	19	(203 246)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Onderwys <i>Doel:</i> Om gehalteonderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende: <i>Oorhoofse beplanning vir en bestuur van die onderwysstelsel.</i> <i>Ondersteuning van openbare onderwysinrigtings.</i> <i>Onderwys in openbare gewone skole.</i> <i>Ondersteuning aan onafhanklike skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Vroeëkindontwikkeling (VKO) in graad R.</i> <i>Opleidingsgeleenthede vir onderwysers en nie-onderwysers.</i> <i>'n Doelgerigte voedselprogram en ander armoede verligtings- en veiligheidsmaatreëls.</i> <i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, insentiewe en werknemerswelsyns-programme.</i>	66 867	19 572	107 990	173 060	(247 620)	13 865	(307 640)	
	1 Administrasie <i>Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Beheerliggame van openbare skole</i>	13 978	7 794	(33 336)	29 641	(3 986)	13 865		
					1 465				
					28 176				

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	Openbare Gewone Skoolonderwys <i>Om openbare gewone onderwys vanaf graad 1 tot 12 in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Toekenning vir Skoolvoedingsprogram</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Herkapitaliserings-toekenning vir Tegniese Hoërskole</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Dinaledi-skole</i> Oordragte en subsidies <i>Huishoudings</i> <i>Beheerliggame van openbare skole</i>	183 258	18 133	137 963		23 516	3 646		
						(9 464)			4 565
						32 980			2 014
									3 270
3	Onafhanklike Skoolsubsidies <i>Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te ondersteun.</i> Oordragte en subsidies <i>Beheerliggame van geregistreerde onafhanklike skole</i>	3 854				3 854			
4	Openbare Spesiale Skoolonderwys <i>Om openbare onderwys in spesiale skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) en Witskrif 6 op Spesiale Onderwys-benodigdhede: Bou 'n gesamentlike onderwys en opleiding-sisteem, te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Beheerliggame van openbare spesiale skole</i>	13 326	13 326	(10 503)		20 799	(10 296)		
						20 799			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Verdere Onderwys en Opleiding <i>Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding, 1998 (Wet 98 van 1998).</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Verdere Onderwys- en Opleidingskolleges</i> Oordragte en subsidies <i>Huishoudings</i>	1 660	1 426			234			1 660
	6 Basiese Onderwys en Opleiding vir Volwassenes <i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).</i>	16	16						
	7 Vroeëkindontwikkeling <i>Om vroeëkindontwikkeling (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.</i> <i>Waarvan</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i> <i>Huishoudings</i>	136	136	8 430		(8 430)			
	8 Infrastruktuur Ontwikkeling <i>Om voorsiening te maak vir, asook die instandhouding van, infrastruktuur-fasiliteite vir die administrasie van skole.</i> <i>Waarvan</i> Oordragte en subsidies <i>Beheerliggame van gewone openbare skole</i> <i>Geoormerkte toekenning: Infrastruktuur</i>	(145 977)	(1 477)	9 711		95 750	(249 961)		(320 013)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Geassosieerde en hulpdienste <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en VIGS (Lewensvaardighedeopvoeding)</i> Oordragte en subsidies <i>Beheerliggame van gewone openbare skole</i> <i>Huishoudings</i>	R'000 (3 384)	R'000 (19 782)	R'000 (4 275)	R'000	R'000 7 696	R'000 12 977	R'000	R'000 864
						R'000 4 716			
						R'000 2 980			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste) <i>Om tersiëre en kwatêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> Waarvan Oordragte en subsidies <i>Nie-winsgewende instansies</i>	26 023	3 023	18 650		3 000	1 350		
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement van Gesondheid te voorsien.</i> Waarvan Oordragte en subsidies <i>Sektorale onderwys-en opleidingsgesag (SOO)</i> <i>Beurse</i> <i>Nie-winsgewende instansies</i>	3 000	16 334	(15 451)		1 357	760		
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>	14 920	4 582	3 318			7 020		
8	Gesondheidsfasiliteite Bestuur <i>Die voorsiening van nuwe gesondheidsfasiliteite en die verbetering en instandhouding van bestaande fasiliteite.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteitsvernuwing is toegeken aan:</i> <i>Hospitaal vernuwing komponent</i> <i>Gesondheid Infrastruktuur komponent</i> <i>Geoormerkte toekenning: Provinsiale Billike Verdeling, Instandhouding en Kapitaal</i> <i>Geoormerkte toekenning: Donasies aan Rooikruis hospitaal</i> <i>Geoormerkte toekenning: Provinsiale Billike Verdeling, Voorkomende Instandhouding</i> Oordragte en subsidies <i>Nie-winsgewende instansies</i>	65 163	4 516	20 709		14 344	25 594		
						26 320			60 188 4 975 (228 500) (12 000) (20 465)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling	9 642	(10 130)	22 085		(11 993)	9 680		
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleentheid gee en hulle bemagtig.</i>								
	1 Administrasie	8 644	2 507	(2 266)		120	8 283		
	<i>Die program omvat die strategiese bestuurs- en steundienste op alle vlakke van die departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-/inrigtingsvlak.</i>								
	2 Maatskaplike Welsynsdienste	6 824	(7 690)	17 222		(4 120)	1 412		
	<i>Voorsien geïntegreerde ontwikkelings maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>					16			
	<i>Sorg en dienste aan ouer persone</i>					(1 231)			
	<i>Kinderversorging- en beskermingsdienste</i>					(3 257)			
	<i>Slagofferbemaatrigting</i>					(500)			
	<i>Versorging en ondersteuningsdienste aan families</i>					684			
	<i>Huishoudings</i>					168			
	3 Ontwikkeling en Navorsing	(5 826)	(4 947)	7 129		(7 993)	(15)		
	<i>Voorsien volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Volhoubare bestaansvermoë</i>					(400)			
	<i>Ontwikkeling van die jeug</i>					(7 668)			
	<i>Huishoudings</i>					75			

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 effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om optimaal behuisingsgeleenthede te lewer.</i></p> <p><i>Om geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i></p> <p><i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		35 266	77	(7 491)	(23)	42 003		700	1 166
	<p>1 Administrasie</p> <p><i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p>	1 168	1 901	(1 416)	(17)			700	
	<p>2 Behuisingsbehoefes, navorsing en beplanning</p> <p><i>Om beplanning oor behuisingsleweringbeplanning te fasiliteer en te onderneem.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p>	(2 018)	(2 251)	150		83			
	<p>3 Behuisingsontwikkeling</p> <p><i>Om voorsiening te maak vir subsidies en behuisingsgeleenthede, insluitende toegang tot basiese dienste, aan begunstigdes in ooreenstemming met die behuisingskode.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Ontwikkeling van Menslike Nedersettings toekenning</i></p> <p>Oordragte en subsidies</p> <p><i>Publieke Korporasies en Private Ondernemings</i></p> <p><i>Universiteite en teknikons</i></p> <p><i>Munisipaliteite</i></p> <p><i>Huishoudings</i></p>	21 116	1 400	(3 644)	(6)	23 366			1 166
						100			
						19 100			
						4 166			

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				
4	Behuisingsbates/Eiendomme bestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, fasiliteer en ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies Publieke Korporasies en Private Ondernemings <i>Munisipaliteite</i> <i>Huishoudings</i>	R'000 15 000	R'000 (973)	R'000 (2 581)	R'000	R'000 18 554	R'000	R'000	R'000
						750			
						17 794			
						10			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i>	R'000 (1 256)	R'000 (6 539)	R'000 3 360	R'000	R'000 218	R'000 1 705	R'000	R'000 (15 154)
	1 Administrasie <i>Om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Ander oordragte aan huishoudings</i>	1 625	(1 019)	2 093		(49)	600		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingsstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit in dwarsleggende funksies soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	(454)	(579)	(13)			138		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakoming monitering-stelsels daargestel en geïmplementeer word, om die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassings-kapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektorate, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Ander oordragte aan huishoudings</i>	1 545	1 545	(30)		2	28		
						2			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Omgewingsgehaltebestuur</p> <p><i>Om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te implementeer.</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Ander oordragte aan huishoudings</i></p>	(3 472)	(5 648)	1 241		15	920		
						(1)			
						16			
5	<p>Biodiversiteitsbestuur</p> <p><i>Om die regverdigde verdeling en volhoubare gebruik van ekosisteem goedere en dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit en sy komponente, prosesse, habitate en funksies. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewaringsverantwoordelikhede van die Provinsie.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Municipalities</i></p> <p><i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):</i></p> <p><i>Waarvan insluit:</i></p> <p><i>Opgradering van infrastruktuur</i></p> <p><i>Inligtingstechnologie (IT) Beheer</i></p> <p><i>Brandbestryding</i></p>	(500)	(838)	319			19		
						2 000			
						(2 000)			(15 154)
									(10 656)
						(2 000)			(3 300)
									(1 198)
6	<p>Omgewingsbemaatligingsdienste</p> <p><i>Implementering en versterking van programme vir interaksie met belanghebbendes en om gemeenskappe te bemagtig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>			(250)		250			
						250			

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 Publieke Werke <i>Doel: Die Departement van Vervoer en Publieke Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.</i>	R'000 259 622	R'000 (60 349)	R'000 (2 355)	R'000	R'000 24 851	R'000 297 186	R'000 289	R'000 (42 941)
	1 Administrasie <i>Voorsiening van algehele bestuursondersteuning aan die departement.</i>	(429)	(4 800)	3 123		957	201	90	
	2 Publieke Werke <i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Munisipaliteite: Nasionale voorwaardelike toekenning: Aftwenteling van Eiendomsbelastingfondse na Provinsies</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i>	177 511	(9 937)	(43 339)		12 613	218 174		5 141
	Oordragte en subsidies <i>Munisipaliteite</i>					12 613			4 358
	3 Paaie Infrastruktuur <i>Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Provinsiale Paaie Onderhoud</i>	85 782	(25 375)	37 720		(5 550)	78 796	191	
	Oordragte en subsidies <i>Munisipaliteite</i>					(5 550)			(52 440)

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 koördinerings- 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> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i>	(4 744)	(4 966)	(16 603)		16 802	15	8	
5	Vervoerregulering <i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; en die bedryf van weegbrûe om veiligheid te verseker.</i>	5 100	(2 786)	7 857		29			
6	Gemeenskapsgebaseerde Programme <i>Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinerings van die Uitgebreide Openbare Werke Program.</i>	(3 598)	(12 485)	8 887					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<p>Landbou</p> <p><i>Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde verbintenis met aandeelhouers.</i></p> <p><i>Bevordering van bekostigbare, veilige, voedsame en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Verseker 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 uitgebreide ondersteuningsdiens.</i></p> <p><i>Vergroting van mark toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Dra by tot die verligting van armoede en hongersnood.</i></p> <p><i>Verseker deursigtige en effektiewe regeringsbestuur.</i></p>	R'000 5 169	R'000 (25 241)	R'000 (3 404)	R'000 4	R'000 20 632	R'000 13 019	R'000 159	R'000 3 517
	<p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en te formuleer en om te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme ten opsigte van finansies, personeel, inligting, kommunikasie en verkryging is.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toewysings: A-Prys Uitdaging: Groen Ekonomie</i></p>	9 393	(2 890)	9 260	618	2 381	24	1 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou-ondersteuningsdienste aan boere te voorsien ten einde volhoubare ontwikkeling en die bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toewysings: Indringer Beheer Berg Rivier: Groen Ekonomie</i></p> <p><i>Nasionale vowaardelike toekenning: Omvattende Landboubystandsprogram</i></p> <p>Oordragte en subsidies</p> <p><i>Casidra (Edms) Bpk</i></p>	R'000 (844)	R'000 (1 697)	R'000 (11 327)	R'000	R'000 11 350	R'000 770	R'000 60	R'000 1 000 1 517
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Die voorsiening van en ondersteuning aan boere deur landbou ontwikkelingsprogramme.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Casidra (Edms) Bpk</i></p> <p><i>Agri Mega</i></p>	6 795	(7 939)	3 732		7 501 508 6 682	3 466	35	
4	<p>Veeartsenydiens</p> <p><i>Om veeartsenydiens aan kliënte te voorsien ten einde gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid-Afrika te verseker.</i></p> <p>Oordragte en subsidies</p> <p><i>Kaap de Goede Hoop</i></p> <p><i>Dierbeskermingsvereniging (DBV)</i></p>	(3 176)	(2 786)	(2 704)	4	648 500	1 662		
5	<p>Navorsing en Tegnologiese Ontwikkelingsdiens</p> <p><i>Om kundige en behoeftegebaseerde navorsing, ontwikkeling en tegnologie oordragdiens te verrig wat impakkeer op ontwikkelingsdoelwitte.</i></p>	1 590	(5 005)	3 912		503	2 150	30	

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
6	Landbou-ekonomiese dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste aan die sektor te verskaf in die ondersteuning van die volhoubare ontwikkeling van landbou- en agribesighede om ekonomiese groei te verhoog.</i> <i>Waarvan</i> Oordragte en subsidies <i>Universiteit van Pretoria</i> <i>Sagtevrugteprodusentetrust</i> <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap</i> <i>Wynbedryf Eliese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid-Afrika (VISA)</i>	(1 137)	673	(2 000)			190		
					(100)				
					328				
					690				
					(924)				
7	Gestruktureerde Landbou, Onderrig en Opleiding <i>Om gestruktureerde landbou opvoeding en opleiding in lyn met die Landbou-opvoeding en Opleidingsstrategie aan alle deelnemers in die landbousektor te voorsien ten einde 'n kundige voorspoedige en kompeterende sektor te vestig.</i> Oordragte en subsidies <i>SAID Aksynbelasting</i> <i>Beurse (Nie-werknemers)</i>	(4 405)	(4 482)	(2 177)		12	2 232	10	
						116			
					(200)				
8	Landelike Ontwikkelingskoördinerings <i>Om lewensvatbare volhoubare landelike gemeenskappe te skep en die implementering van die Nasionale Omvattende Landelike Ontwikkelingsprogram en die ontwikkeling van plaaswerkers in die Wes-Kaap te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Casidra (Edms) Bpk</i> <i>Ontwikkelingsprojekte vir plaaswerkers</i>	(3 047)	(1 115)	(2 100)			168		
						1 472			
					(1 787)				

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				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Die visie sal bereik word deur leiding te verskaf aan die Wes-Kaapse ekonomie deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite.</i>	R'000 (16 478)	R'000 227	R'000 (51 392)	R'000	R'000 34 846	R'000 (174)	R'000 15	R'000 2 000
	1 Administrasie <i>Om 'n sterk innoverende leierskap en strategiese bestuur ingevolge wetgewing, regulasies en beleid te verskaf om skoon, doeltreffende, koste-effektiewe, deursigtige en responsiewe korporatiewe dienste aan die Departement te verseker.</i> <i>Waarvan</i> <i>Huishoudings</i>	500	500	(897)	21	876			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om ekonomiese ontwikkeling deur gedeelde vennootskappe te bevorder en te ondersteun.</i> <i>Waarvan</i> Oordragte en subsidies <i>Kaapse Skiereiland Universiteit van Tegnologie</i> <i>National Empowerment Fund (NEF)</i> <i>Innovate Western Cape projekte</i> <i>Western Cape Economic Development Partnership (WCEDP)</i> <i>Huishoudings</i>	1 360	2 406	(4 396)	3 335		15		
					100				
					2 100				
					500				
					200				
					435				

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 industrie ontwikkeling, handel en beleggings bevordering.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Kaapstadse Vennootskap</i> <i>Saldanha Baai Munisipaliteit</i> <i>Stad Kaapstad</i> <i>Nasionale Navorsingsstigting</i> <i>Tegnologie Innovasie Agentskap</i> <i>Universiteit van die Wes Kaap</i> <i>Sanlam Grondslag</i> <i>Nie-Winsgewende Instellings</i>	(15 478)		(37 065)		22 287	(700)		
4	Besigheidsregulering en Regeringsbestuur <i>Versekering van 'n billike maatskaplik verantwoordelike omgewing wat voorspelbaarheid moontlik maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i>	(739)	(739)	80		3	(83)		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ekonomiese Beplanning <i>Om Provinsiale Ekonomiese Beleid en Strategieë te ontwikkel wat Volhoubare Ekonomiese Ontwikkeling volbring en meetbaar maak.</i> <i>Waarvan</i> <i>Georgemerkte toekenning: "Liquefied Natural Gas (LNG) Importation Plan": Groen Ekonomie</i> Oordragte en subsidies <i>Cape Craft and Design Institute (CCDI)</i> <i>GreenCape</i>	1 700	654	(1 047)		2 250	(157)		2 000
6	Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaak sektore te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (WESGRO)</i> <i>Huishoudings</i>	(1 621)	(2 836)	(694)		2 019	(110)		
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Hulprbrn Kapitaal en Ondernemingsvaardighede te fasiliteer om sodoende aan die Wes-Kaap se behoefte vir die ontwikkeling van menslike hulpbronne te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap</i> <i>Industrial Development Corporation</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Huishoudings</i>	(2 200)	242	(7 373)		4 931			
						2 813			
						626			
						250			
						1 225			
						17			

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	9 338	(4 973)	(408)	6 643	8 063	13	8 082	
	<i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur skeppende vennootskappe met ander. Onderweg na uitnemendheid, sal ons die omstandighede skep vir toegang en massa-deelname, identifikasie van talent en die ontwikkeling van vaardighede.</i>								
	1 Administrasie	202	(323)	(754)	4	1 271	4		
	<i>Om die oorhoofse bestuur en administratiewe ondersteuning van die Departement te behartig.</i>								
	2 Kultuursake	(3 047)	(5 619)	(812)	990	2 394			
	<i>Om kuns en kultuur, museums, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	3 Biblioteek en Argiefdienste	9 418	(10)	4 991	913	3 524			
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Onderneming Inhoud Bestuur: Transversale IKT-projekte</i>							1 200	
	<i>Geoormerkte toekenning: Breeband, plattelandse biblioteek Konnektiwiteitsprojek</i>							6 882	
	Oordragte en subsidies								
	<i>Munisipaliteite</i>				903				
	<i>Huishoudings</i>				10				
	4 Sport en Rekreasie	2 765	979	(3 833)	4 736	874	9		
	<i>Sport en rekreasie, met sy vier komponente, naamlik, Skoolsport, Rekreasie, Jeug en Hoëprestasie-sport, en Groot byeenkomste en fasiliteite, het 'n geïntegreerde implementasieplan. Hierdie geïntegreerde implementasieplan het betrekking op verskeie grade van dienslewering, naamlik, Massa-deelnamesport, Mededingende Sport, Hoëprestasie-sport, en Loopbaangebaseerde Sport. Dan is daar ook aktiwiteite wat uit hierdie verskillende grade van dienslewering voortspruit, bv. skoolaktiwiteite, kodeliga's, interprovinsiale kompetisies, die Wes-Kaapse Sportskool, gemeenskapsaktiwiteite, klubligas, klubakademies, klubontwikkeling, akademie-opleidingskampe, interprovinsiale akademies en nalatenskapsprojekte en -programme.</i>								

**MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE
AANSUIWERINGSBEGROTINGSWETSONTWERP, 2013**

Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2013/14 boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die aangehegte Bylae uiteengesit.

UMTHETHO OSAYILWAYO

Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zikaRhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2014; kunye nokubonelela ngemiba enxulumene noko.

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

Utoliko

1. KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2012 (uMthetho 5 ka 2013) Intsingiselo emiselweyo mayivele kuloMthetho. 5

Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNgxowa Mali yePhondo kunyaka mali ka 2013/14, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, zibonakaliswe ngokuphandle kwi Shedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwi candelwana (1) ise ngumba ozakujongwa nguMthetho woLawulo lweMali ka Rhulumente (PFMA).

Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

3. Isixa mali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba— 15

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke elinokuthi lisetyenziselwe injongo ethile echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwaloMthetho; 20

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2013.

Isihloko esifutshane

4. Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka 2013 (Western Cape Adjustments Appropriation Act, 2013). 25

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	49 262	(18 693)	56 780		10 729	446		27 800
2	IPalamente yePhondo	654	(2 588)	2 311		407	469	55	
3	UNondyabo wePhondo	(244 811)	1 596	3 800		(250 458)	182	69	8 000
4	UKhuselo loLuntu	9 585	(5 004)	6 936		3 459	3 958	236	(203 246)
5	EzeMfundo	66 867	19 572	107 990		173 060	(247 620)	13 865	(307 640)
6	ezeMpilo	155 852	4 540	17 486		49 667	84 159		(195 802)
7	UPhuhliso loLuntu	9 642	(10 130)	22 085		(11 993)	9 680		
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	35 266	77	(7 491)	(23)	42 003		700	1 166
9	iMicimbi yokusiNgqongileyo nesisicwangciso soPhuhliso	(1 256)	(6 539)	3 360		218	1 705		(15 154)
10	UThutho neMisebenzi yoLuntu	259 622	(60 349)	(2 355)		24 851	297 186	289	(42 941)
11	ULimo	5 169	(25 241)	(3 404)	4	20 632	13 019	159	3 517
12	UPhuhliso lwezoQoqosho noKhenketho	(16 478)	227	(51 392)		34 846	(174)	15	2 000
13	iMicimbi yezeNkcubeko neMidlalo	9 338	(4 973)	(408)		6 643	8 063	13	8 082
14	ISebe loRhulumente woMmandla	2 259	(3 126)	5 626		(201)	2 759	(2 799)	
		340 971	(110 631)	161 324	(19)	103 863	173 832	12 602	(714 218)

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
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<p>ISebe leNkulumbuso</p> <p>Injongo: <i>Kukuzuzisa iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</i></p>	R'000 49 262	R'000 (18 693)	R'000 56 780	R'000 10 729	R'000 446	R'000	R'000 27 800	
	<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>Iintsapho</i></p>	7 632	(65)	1 154	6 697	(154)			
	<p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>Ukunika inkxaso esesikweni kwiNkulumbuso nakwiKhabhinethi ukuze bakwazi ukwenza umsebenzi wabo ngokusulungekileyo, ngokuphathelele kwindlela yokusebenza yephondo nakumadlalelane.</i></p> <p><i>Kujongwe</i> Udluliselo nenkxaso <i>Cape Higher Education Consortium</i> <i>Hout Bay Partnership</i> <i>Iintsapho</i></p>	458	427	(922)	1 031	(78)			
	<p>3 Ikhapitali yoLuntu (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p><i>Kujongwe</i> Impahla karhulumente neenkonziso <i>Kuphawulwe: UkuKhuthazwa kweNkqubo yoShishino</i> Udluliselo nenkxaso <i>Iintsapho</i></p>	3 729	(80)	3 091	609	109			
					609			3 200	

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				
4	<p>Iziko le-E-Innovation</p> <p><i>Kukunikezela ngeenkonz ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p><i>Kujongwe</i></p> <p><i>Impahla kurhulumente neenkonz</i></p> <p><i>Kuphawulwe: INkqubo yoHlola isiCwangciso soNyaka</i></p> <p><i>Kuphawulwe: ULawulo lweSikhundla soShishino</i></p> <p><i>Kuphawulwe: Ubukrelekrele kwezoShishino</i></p> <p><i>Kuphawulwe: ULawulo lweSiquatho soShishino</i></p> <p>Udluliselo nenkxaso</p> <p><i>Library Business Corners</i></p> <p><i>Iintsapho</i></p>	R'000 42 533	R'000 (10 418)	R'000 49 554	R'000	R'000 2 125	R'000 1 272	R'000	R'000
5	<p>Isiqinisekiso soManyaniso (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Iinkozo ezimanyanisiweyo ezisebenzayo, intsebenzo yobuqili yabantu abazinikezeleyo ngokukodwa, iinkqubo netheknoloji yokusebenza ngokuzimisela kunikezelo lweenkonzo zikaRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iintsapho</i></p>	(5 090)	(8 557)	3 903		267	(703)		2 000 8 400 5 000 9 200
						2 000 125			
						267			

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				
2	IPalamente yePhondo Injongo: IPalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.	R'000 654	R'000 (2 588)	R'000 2 311	R'000	R'000 407	R'000 469	R'000 55	R'000
	1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu kwiPalamente yePhondo.</i>	654	(1 184)	916		398	469	55	
	2 Izibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i>								
	3 IiNkonzo zePalamente <i>Ukubonelela ngenkqubo esemgangathweni nenkxaso enxulumene kwiNdlu neekomiti kwanokuquzelela intatho-nxaxhebo yoluntu.</i>		(1 404)	1 395		9			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyabo wePhondo Injongo: <i>Ukwakha iSebe elikhathalayo nelinezakhono nelithi liqhube imbophelelo zethu ekulawuleni okungenagxeke, ukuphendula nokusetyenziswa kweenkonzo zezimali okukuko ukuze kuphuhlise iimpembelelo zonikezelo lweenkonzo okunqwenelekayo.</i>	R'000 (244 811)	R'000 1 596	R'000 3 800	R'000	R'000 (250 458)	R'000 182	R'000 69	R'000 8 000
	1 ULawulo <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>	(2 584)	(108)	(2 798)		71	182	69	
	2 uLawulo lweZibonelelo olunoZinzo <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> Apho Udluliselo noncediso-mali <i>liProjekthi eziKhethekileyo</i> <i>Oomasipala</i> <i>IBhodi yoNgcakazo neMidyarho yeNtshona-Koloni</i> <i>Olunye udluliselo oluya kubaninizindlu</i>	(252 142)	(402)	(1 206)	(250 534)	(252 598)	6 850	(4 803)	17
	3 uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lothengo lwempahla nee mpahla ezinokuthwaleka kwiPhondo nakooMasipala.</i> Apho <i>Ulwabiwo olubekelwe bucala: Isicwangciso esisiso/fizicwangciso zentengo</i> <i>Ulwabiwo olubekelwe bucala: Ukunikezelwa kweLogis neBiometric Solution</i>	7 936	929	7 007					2 000 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				
4	Ukhuselo loLuntu Injongo: <i>Isebe loKhuseleko loLuntu lijolise ekunyuseni izinga lokhuseleko kubantu bonke bephondo ngokuthi:</i> <i>Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso</i> <i>Lisebenzisane noluntu kwizicwangciso zokhuseleko zalo</i> <i>Likhuthaze ukhuseleko ezindleleni</i> <i>Libeke phambili ulawulo lomngcipheko kwezokhuseleko nogcino-cwangco</i>	R'000 9 585	R'000 (5 004)	R'000 6 936	R'000	R'000 3 459	R'000 3 958	R'000 236	R'000 (203 246)
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>	226	293	(115)		54	(13)	7	
2	Ukubek' iliso kuluntu <i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yogcino-cwangco nokhuseleko.</i>	8 122	219	7 733		8	162		
3	Uthintelo lolwaphulo-mthetho nentsebenziswano namaPolisa aseKuhlaleni <i>Ukwenza ukhuseleko lube luxanduva lomntu wonke nokwandisa ukhuseleko ngokukhuthaza ubumi obunoxanduva. Ngaphezu koko, le nkqubo iza kuphakamisa izinga lothintelo lolwaphulo-mthetho ekuhlaleni ikhuthaze nemvisiswano phakathi koluntu namapolisa, ngokwenza njalo kwakhekhe ukhuseleko oluluqilima ekuhlaleni ngentsebenziswano nee-arhente ezininzi, ukuqinisekisa inkxaso yoluntu lonke.</i> <i>Apho</i> <i>Utshintshelo lwenkxaso-mali</i> <i>Iwentsebenziswano kwezokhuseleko</i> <i>Inkxaso-mali eya kwi-Project zenkolo</i>	(1 763)	(801)	(4 374)		2 500	900	12	
						1 600			
						900			

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				
4	<p>Ulawulo lwezoThutho</p> <p><i>Ukukhuthaza ukhuseleko ezindleleni kwiPhondo ngokuthi kubonelelwe ngeenkonziso zamagosa ezendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, uqhagamshelwano nokwazisa ngezindlela. Ukubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwamanye amagosa ogcino-cwangco.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala yolawulo lwezithuthi ezindleleni</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Ukhuseleko lwezindlela- Project</i></p>	R'000 (2 511)	R'000 (4 436)	R'000 (1 650)	R'000	R'000 810	R'000 2 567	R'000 198	R'000
5	<p><i>Ulawulo loMngcipheko kwezoKhuseleko</i></p> <p>Ukuvelisa umbono wokuqondisana ngendlela engcono yokulawula ezokhuseleko nogcinocwangco kwizinga eliphezulu ngokuthi komelezwe izixhobo zethu neenkonziso zezogcinocwangco kuRhulumente weNtshona Koloni.</p>	5 511	(279)	5 342		87	342	19	(203 246)

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				
5	<p>Ezemfundo</p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</p> <p><i>Ukucwangcisa kunye nolawulo lulonke lwenkqubo yemfundo.</i></p> <p><i>Ukunika inkxaso amaziko emfundo karhulumente.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zemfundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Iprogram ethagethiweyo yokutyisa abantwana namanye amanyathelo okunciphisa intlupheko nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zempilo qete yabaqeshwa.</i></p>	R'000 66 867	R'000 19 572	R'000 107 990	R'000	R'000 173 060	R'000 (247 620)	R'000 13 865	R'000 (307 640)
1	<p>Ulawulo</p> <p><i>Ukubonelela ngolawulo lokongamela yonke into nenkxaso kwinkqubo yezemfundo ngokungqinelana nale mithetho: uMthetho woMgaqo-nkqubo wezeMfundo kaZwelonke (National Education Policy Act), 1996 (uMthetho 27 ka-1996), uMthetho woLawulo lweMali zikaRhulumente (Public Finance Management Act), 1999 (uMthetho 1 ka-1999) neminye imigaqo-nkqubo efanelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente</i></p>	13 978	7 794	(33 336)	29 641	(3 986)	13 865		
					1 465				
					28 176				

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
			Imbuyekazo yabaqeshwa	Iimpahla neenkongo	Ezinye				
	4 Imfundo yeZikolo zeMfundo eneemfundo eziZodwa zikaRhulumente <i>Ukubonelela ngemfundo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyezweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i> Apho Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i>	R'000 13 326	R'000 13 326	R'000 (10 503)	R'000 20 799	R'000 (10 296)	R'000	R'000	
	5 Imfundo noQeqesho luQhubekayo <i>Ukubonelela ngeMfundo noQeqesho oluQhubekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekayo, 1998 (UMthetho15/2006) kubandakanywa nemigaqo ye-FETC Amendment Act, 2010).</i> Apho <i>Igrantii i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubekayo leeKholeji (FET)</i> Udluliselo noncediso-mali <i>IiRekhtha zeeKholeji ii-Further Education and Training Colleges</i>	1 660	1 426		234				
	6 Imfundo yaBadala noQeqesho <i>Ukubonelela iMfundo yaBadala noQeqesho (Adult Basic Education and Training (ABET)) ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000), kubandakanywa nemigaqo ye-AET Amendment Act, 2010).</i>	16	16					1 660	

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	Imfundo yaBasaqalayo (Early Childhood Development) <i>Ukubonelela iMfundo yaBasaqalayo (Early Childhood Development (ECD) kwinqanaba leBakala R ngokungqinelana nePhepha loMgaqo-nkqubo oPhunyeziweyo 5 (White Paper 5).</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zikarhulumente namaziko oluntu azii-ECDs</i> <i>Amakhaya</i>	R'000 136	R'000 136	R'000 8 430	R'000	R'000	R'000	R'000	
8	Uphuculo lweziseko zophuhliso <i>Ukubonelela nokulondoloza iifasilithi zezolawulo nezezikolo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zikarhulumente eziqhelekileyo</i> <i>Izabelo-mali ezabelwe iziseko zophuhliso</i>	(145 977)	(1 477)	9 711	95 750	(249 961)		(320 013)	
9	Iinkonzo ii-Auxiliary and Associated Services <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso.</i> <i>Apho</i> <i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke I- HIV and AIDS (Imfundo ngeZakhono zoBomi)</i> Udluliselo noncediso-mali <i>Amabhunga olawulo ezikolo zikarhulumente eziqhelekileyo</i> <i>Amakhaya</i>	(3 384)	(19 782)	(4 275)	7 696	12 977		864	
					4 716				
					2 980				

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				
6	ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 155 852	R'000 4 540	R'000 17 486	R'000	R'000 49 667	R'000 84 159	R'000 (195 802)	
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>AmaZiko angenzi nzala</i>	4 760	(9 898)	(3 175)		19 451	(1 618)		
2	Iinkonzo zeMpilo zeziThili <i>Injongo yenkonzo zeMpilo zeSithili neeNkqubo zeMpilo (Inkqubo 2), kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> Udluliselo noncediso-mali <i>OoMasipala</i> <i>AmaZiko angenzi nzala</i>	2 826	(26 109)	11 031		11 515	6 389		
3	Iinkonzo zonyango olungxamisekileyo <i>Ukunikwa konyango olungxamisekileyo phambi kokuba uyokufika esibhedlele kwakunye nothungelwano nesibhedlele oluquka ukucwangciswa kwesithuthi somguli.</i>	28 541	13 713	(18 767)			33 595		
4	Iinkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamaziyo kunye ne zengqondo, kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.</i>	10 619	(1 621)	1 171			11 069		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	Uphuhliso loLuntu Injongo: <i>Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 9 642	R'000 (10 130)	R'000 22 085	R'000 (11 993)	R'000 9 680	R'000	R'000	
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i>	8 644	2 507	(2 266)	120	8 283			
	2 Iinkonz zeNtlalo-ntle yoLuntu <i>Zibonelela ngeenkonz ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> Udluliselo noncediso-mali <i>liarhente zamasebe nee-akhawunti</i> <i>Inkathalo neenkonz kubantu abadala</i> <i>Ukukhathalelwa kwabantwana neenkonz zokhuseleko</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Iinkonz zokunika inkathalo nezenkxaso kwiintsapho</i> <i>Abanezindlu</i>	6 824	(7 690)	17 222	(4 120)	1 412			
					16				
					(1 231)				
					(3 257)				
					(500)				
					684				
					168				

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 Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Ubomi obuzinzileyo</i> <i>Uphuhliso loLutsha</i> <i>Abanezindlu</i>	R'000 (5 826)	R'000 (4 947)	R'000 7 129	R'000	R'000 (7 993)	R'000 (15)	R'000	R'000
						(400)			
						(7 668)			
						75			

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
			Imbuyekazo yabaqeshwa	Iimpahla neenkongo	Ezinye				
8	<p>Isebe Lokuhlaliswa Koluntu Ezindlwini</p> <p>Injongo: <i>Ukubazi - arhente 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-nkongo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p> <p>1 uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.</i></p> <p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p>	R'000 35 266	R'000 77	R'000 (7 491)	R'000 (23)	R'000 42 003	R'000	R'000 700	R'000 1 166
		1 168	1 901	(1 416)	(17)			700	
		(2 018)	(2 251)	150		83			
						83			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso yezindlu kunyenokunika amathuba kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i> <i>Apho</i> <i>Uncedo oluvunyiweyo noluxhomekekileyo leSizwe: Izindlu ezimanyanisiweyo nophuhliso lweendawo zokuhlala abantu.</i> <i>Udluliselo nenkxaso</i> <i>Amashishini karhulumente kunye namashishini abucala</i> <i>Iyunivesithi nee Tekhnikhoni</i> <i>Oomasipala</i> <i>Amakhaya</i>	21 116	1 400	(3 644)	(6)	23 366			
						100			1 166
						19 100			
						4 166			
4	Izinto ezibalulekileyo/nolawulo lwepropati ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalayo <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amashishini karhulumente kunye namashishini abucala</i> <i>Oomasipala</i> <i>Amakhaya</i>	15 000	(973)	(2 581)		18 554			
						750			
						17 794			
						10			

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				
9	Iimicimbi yokusingqongileyo nesciwangciso sophuhliso Injongo: <i>Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezogqosho kubomi obuzinzileyo eNtshona-Koloni.</i>	R'000 (1 256)	R'000 (6 539)	R'000 3 360	R'000 218	R'000 1 705	R'000	R'000 (15 154)	
	1 EzoLawulo <i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekxaso yenkonzo zangaphakathi.</i> Apho Udluliselo noncediso-mali <i>Olunyele utshintshelo oluya kubanizindlu</i>	1 625	(1 019)	2 093	(49)	600			
	2 Umaqo wokulawula ucwangciso iwezentlalo <i>Injongo yalenkqubo kukujinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i>	(454)	(579)	(13)		138			

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				
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 iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Olunyele utsnintshelo oluya kubanizindlu</i></p>	R'000 1 545	R'000 1 545	R'000 (30)	R'000 2	R'000 28	R'000	R'000	
4	<p>uququzelelo lomgaqo-nkqubo nesiwangcro sokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintso lwemozuluolawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Udluliselo noncediso-mali</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Olunyele utsnintshelo oluya kubanizindlu</i></p>	(3 472)	(5 648)	1 241	15	920			
					(1)				
					16				

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
10	Uthutho neMisebenzi yoLuntu <i>Injongo: ISebe lezoThutho neMisebenzi yoLuntu luphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye kuphuhliso loqoqosho oluluqilimba eliyakuthi lidale imisebenzi ngokubanzi kwaye liququzele ukuxhobisa namathuba.</i>	259 622	(60 349)	(2 355)		24 851	297 186	289	(42 941)
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i>	(429)	(4 800)	3 123		957	201	90	
2	Ezemisebenzi yoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ukutsho oko</i> <i>OoMasipala: Isibonelelo-mali esinemiQthango sikaZwelonke: Udluliselo lwexabiso lolwakhiwo mhlaba kumaphondo</i> <i>Uncedo lwenkxaso kazwelonke: Isibonelelo-mali esinemiQthango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Udluliselo nenkxaso</i> <i>OoMasipala</i>	177 511	(9 937)	(43 339)		12 613	218 174		5 141
3	Iziseko zeZothutho <i>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonz olufikelekayo.</i> <i>Ukutsho oko</i> <i>Isibonelelo-mali esinemiQthango sikaZwelonke: Uncedo oluvunyiweyo lokuxhasa ezeNdlala kwiPondo</i> <i>Udluliselo noncediso-mali</i> <i>Oomasipala</i>	85 782	(25 375)	37 720		(5 550)	78 796	191	(52 440)
						(5 550)			

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				
4	<p>I-Misebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzela 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>Udluliselo noncediso-mali</i></p> <p><i>Oomasipala</i></p>	R'000 (4 744)	R'000 (4 966)	R'000 (16 603)	R'000	R'000 16 802	R'000 15	R'000 8	R'000
5	<p>U-Lawulo lwezoThutho</p> <p><i>Ukulawula imeko yezothutho ngokukhutshwa kweziguqunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i></p>	5 100	(2 786)	7 857		29			
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraka, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p>	(3 598)	(12 485)	8 887					

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				
11	<p>Ulimo</p> <p>Injongo: <i>Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentlalo babantu bonke neNtshona Koloni ngokwenza okulandelayo:</i></p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebango.</i></p> <p><i>Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelekayo, enesondlo, ekhuselekileyo nefikelekayo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi.</i></p> <p><i>Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule neqeqeshiweyo.</i></p> <p><i>Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela iindawo zentengiso.</i></p> <p><i>Ukufak'isandla ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle.</i></p>	R'000 5 169	R'000 (25 241)	R'000 (3 404)	R'000 4	R'000 20 632	R'000 13 019	R'000 159	R'000 3 517
	<p>1 uLawulo</p> <p><i>Ukulawula nokuqulunqa imikhomba-ndlela yemigaqo kunye nezinto ezingxamisekileyo nokuqinisekisa ngenkonzo efanelekileyo yokuxhasa zonke ezinye iinkqubo ezininzi ngeye zezimali, abasebenzi, ulwazi, uqhakamshelwano kunye nokuthengwa kwempahla neenkonz.</i></p> <p>Apho</p> <p><i>Izabelo ezibekelwe bucala: A-Prize Challenge: Ummiselo lozinzo kokusingqonileyo</i></p>	9 393	(2 890)	9 260		618	2 381	24	1 000

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 neenkonzo	Ezinye				
6	<p>Iinkonzo zoQoqosho lwezolimo</p> <p><i>Ukubonelela kwangexesha nangokufanelekileyo ngenkonzo yezoqoqosho kwezolimo ukuxhasa ezolimo nophuhliso loshishino lwezolimo ngendlela enokulolongeka ukuphakamisa izinga lezoqoqosho.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Idyunivesithi yasePretoria</i></p> <p><i>iTusti yeeNkqubo zeziQhamo ezibaleka amanzi</i></p> <p><i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (WESGRO)</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i></p> <p><i>neNyathelo eliFanelekileyo loMzantsi Afrika (SIZA)</i></p>	R'000 (1 137)	R'000 673	R'000 (2 000)	R'000	R'000 190	R'000	R'000	
7	<p>Imfundo noqeqesho lwezolimo olulungiselelweyo</p> <p><i>Ukubonelela ngemfundo nangoqeqesho kumafa ngokungamene neqhinga-cebo lwemfundo noqeqesho lwezolimo kubo bonke abathath'inxaxheba kwiqonga lezolimo ukuze sibeneqonga elizele lulwazi, oluhlumayo kunye nolukwaziyo ukuzimela.</i></p> <p>Udluliselo noncediso-mali</p> <p><i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa SARS</i></p> <p><i>Amakhaya: libhasari (Abangengobaqeshwa)</i></p>	(4 405)	(4 482)	(2 177)	12	2 232	10		
8	<p>Uququzelelo lophuhliso lwamaphandle</p> <p><i>Ukudala isimo esiphilileyo, ukuzinza koluntu lwamaphandleni nokuququzelela ukukwenziwa kweNkqubo ephelileyo yoPhuhliso lwamaPhandle kuZwelonke nokuququzelela uphuhliso lwabasebenzi basezifama eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Kwi-Casidra (Pty) Ltd</i></p> <p><i>Amaqweba wabasebenzi zifama</i></p>	(3 047)	(1 115)	(2 100)		168			
						1 472 (1 787)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho <i>Injongo: Lo mbono uyakuthi uphunyezwe ngokuthi kunikezelwe ulawulo kuqoqosho lwe Ntshona Koloni ngendlela iSebe eliqonda ngalo ezoQoqosho, ubuchule balo bokuchonga amathuba ezoQoqosho, negalelo lalo kwizinto eziphambili zoQoqosho lwasebuRhulumenteni.</i>	R'000 (16 478)	R'000 227	R'000 (51 392)	R'000 34 846	R'000 (174)	R'000 15	R'000 2 000	
1	uLawulo <i>Ukulenza eli sebe libe nobunkokeli obuliqilima, obuza neenguqululo, ulawulo olusekeke kucwangciso oluhambelana nomthetho, imimiselo neemigaqo-nkqubo ukuqinisekisa ngeenkonziso eziqulathe ucoceko, ezifanelekileyo, ibe zezifanele imali esetyenziselwa zona, zenziwe ngokuphandle kananjalo zikwazi ukukhawulelana neemfuno zesebe.</i> <i>Apho</i> <i>Olunye udluliselo oluya kubaninizindlu</i>	500	500	(897)	21	876			
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Uphuhliso nokunceda kunyuso lwezinga loqoqosho ngokubambisana sonke.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Cape Peninsula University of Technology</i> <i>National Empowerment Fund (NEF)</i> <i>Innovate Western Cape projects</i> <i>Western Cape Economic Development Partnership (WCEDP)</i> <i>Olunye udluliselo oluya kubaninizindlu</i>	1 360	2 406	(4 396)	3 335		15		
					100				
					2 100				
					500				
					200				
					435				

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
			Iimbuyekizo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
3	<p>Uphuhliso loRhwebo namaCandelo</p> <p><i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p><i>Business Process Enabling Services (BPeSA)</i></p> <p><i>Cape Town Fashion Council (CTFC)</i></p> <p><i>Western Cape Aquaculture Development Initiative (WCADI)</i></p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>Cape Town Partnership</i></p> <p><i>Saldanha Bay Municipality</i></p> <p><i>City of Cape Town</i></p> <p><i>National Research Foundation</i></p> <p><i>Technology Innovation Agency</i></p> <p><i>University of the Western Cape</i></p> <p><i>Sanlam Trust</i></p> <p><i>AmaZiko angenzi nzala</i></p>	R'000 (15 478)	R'000	R'000 (37 065)	R'000	R'000 22 287	R'000 (700)	R'000	R'000
4	<p>ImiMiselo yoShishino noLawulo</p> <p><i>Ukuqinisekisa ushishino olulondoloza ezokuhlala kwaye uqikelelo lubelula.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p>	(739)	(739)	80	3	(83)			
						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
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Umgaqo-nkqubo wezoOoqosho</p> <p><i>Ukuphuhlisa umgaqo nkqubo wephondo kunye namacebo khon'ukuze siphumelele kwaye sikwazi nokuqonda kakuhle inkqubela phambillii kuqoqosho.</i></p> <p><i>Apho</i></p> <p><i>Isabelo-mali esibekelwe bucala: Liquefied Natural Gas (LNG) Importation Plan: Green Economy</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>GreenCape</i></p>	R'000 1 700	R'000 654	R'000 (1 047)	R'000 2 250	R'000 (157)	R'000	R'000 2 000	
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>Western Cape Tourism, Trade and Investment Promotion Agency</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p>	(1 621)	(2 836)	(694)	2 019	(110)			
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>Western Cape Tourism, Trade and Investment Promotion Agency</i></p> <p><i>Industrial Development Corporation</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Cape Craft and Design Institute (CCDI)</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p>	(2 200)	242	(7 373)	4 931				
					2 813				
					626				
					250				
					1 225				
					17				

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	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p>Injongo: <i>Sikhuthaza ukubalasele nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinokulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasele kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhliswa kwezakhono.</i></p>	R'000 9 338	R'000 (4 973)	R'000 (408)	R'000	R'000 6 643	R'000 8 063	R'000 13	R'000 8 082
	<p>1 ULawulo</p> <p><i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i></p>	202	(323)	(754)	4	1 271	4		
	<p>2 IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p>	(3 047)	(5 619)	(812)	990	2 394			
	<p>3 IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo olubekelwe bucala: ULawulo lweSiquatho soShishino (ECM): amaPhulo eICT aPhangaleleyo.</i></p> <p><i>Ulwabiwo olubekelwe bucala: ngokuphangaleleyo, iphulo lonxibelelaniso lwamathala eencwadi asemaphandleni.</i></p> <p>Udluliselo nenkxaso</p> <p><i>Oomasipala</i></p> <p><i>Olunye udluliselo oluya kubaninizinalu</i></p>	9 418	(10)	4 991	913	3 524			1 200
					903				6 882
					6				

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 neenkonzelo	Ezinye				
4	IMidlalo noLonwabo <i>Ezemidlalo nolonwabo, namacandelo azo amane, elezemiDlalo eziKolweni, eloLonwabo, eloLutsha nokuBalasela kwezemiDlalo, elemiNyhada emiKhulu namaziko, zinesicwangciso esimanyanisiweyo sokusebenza. Esi sicwangciso sokusebenza sihambelana nemigangatho eyahlukeneyo yokuhanjiswa kweenkonzo, ezizezi, Intatho-nxaxheba ngobuNinzi kwezemiDlalo, uKhuphiswano kwezemiDlalo, ukuBalasela kwezemiDlalo, nezemiDlalo ezisekelwe kwikhondo lokuziphilisa. Ngaphezu koko, yimisebenzi efana nemidlalo ezikolweni, code leagues, ukhuphiswano kwiphondo, iSikolo sezemiDlalo seNtshona Koloni, imisebenzi yasekuhlaleni, i-club leagues, iiklabhu zakumaziko emfundo ephakamileyo, ukuphuhlisa lweklabhu, iinkampu zokuziqeqesha kwisikolo sezemidlalo, iinkqubo zezikolo zemidlalo zephondo neeprojekthi ezililifa.</i>	R'000 2 765	R'000 979	R'000 (3 833)	R'000 4 736	R'000 874	R'000 9	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
14	<p>Isebe loRhulumente woMmandla</p> <p>Injongo: <i>Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i></p> <p><i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.</i></p> <p><i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente womMandla.</i></p> <p><i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunye.</i></p> <p><i>Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazozonke iindano zikaRhulumente kunye noomahlulelane boluntu.</i></p>	R'000 2 259	R'000 (3 126)	R'000 5 626	R'000	R'000 (201)	R'000 2 759	R'000 (2 799)	R'000
	<p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p>	(1 285)	(2 475)	1 514	77	2 398	(2 799)		
	<p>2 URhulumente woMmandla</p> <p><i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.</i></p> <p>Apho</p> <p>Udluliselo noncediso mali</p> <p>OoMasipala</p> <p>Amaziko angenzinzala</p> <p>Emizini</p>	(490)	88	(548)	(278)	248			
	<p>3 Uphuhliso no cwangciso</p> <p><i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezinzileyo.</i></p>	4 034	(739)	4 660		113			
	<p>4 Ulawulo lwemicimbi yomthonyama</p> <p><i>Ukulawulwa kwamaziko eenkokheli zomthonyama ngokuhambelana nemithetho.</i></p>								

**IMEMORANDAM ECACISA NGEENJONGO ZOMTHETHO
OSAYILWAYO WOHLENGHLENGISO LOLWABIWO-MALI
WENTSHONA KOLONI**

Uhlengahlengiso lolwabiwo-mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNgxowa Mali yePhondo ngokwemfuno zika Rhulumente wePhondo: leNtshona Koloni kunyaka mali ka 2013/14, kwi voti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo kwi shedyuli.

