
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2012**

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2012**

IPHONDO LENTSHONA KOLONI

**UMTHETHO
WOLWABIWO-MALI
WENTSHONA KOLONI, 2012**

No 2, 2012

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2012/13 financial year; and to provide for matters incidental thereto.

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

Definitions

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

“**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

“**Constitution of the Western Cape**” means the Constitution of the Western Cape, 1997 (Act 1 of 1998);

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2012;

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

“**framework**”, in relation to—

(a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury in terms of the Division of Revenue Act or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act, 2003; and

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

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

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

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

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

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

“**receiving municipal officer**” in relation to a conditional allocation transferred to a municipality means the accounting officer of the municipality;

“**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality; and
 “**transfers and subsidies**” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by National Treasury in terms of the Public Finance Management Act. 5

Appropriation of money for requirements of Province

2. (1) Appropriations of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 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 this Act and the Public Finance Management Act.

Amounts specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and which 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 certified in terms of that Act; and
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of this Act. 20

Earmarked allocations and frameworks

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule. 25

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

(3) The framework—

- (a) must prescribe comprehensive reporting on outputs for a programme or function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 30
- (b) may further prescribe measures in respect of an allocation to ensure transparency, accountability and expenditure control as contemplated by section 61 of the Constitution of the Western Cape.

(4) Subject to subsection (5), the Provincial Treasury may at any time, after consultation with or at the written request of a provincial department, revise or amend a framework published in terms of this section. 35

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

- (a) any revision or amendment of an earmarked allocation; and 40
- (b) any re-allocations by the Provincial Treasury referred to in section 5(3), authorised by an adjustments budget in terms of the Public Finance Management Act.

Withholding or stopping of earmarked allocations

5. (1) Subject to section 61(2) of the Constitution of the Western Cape, the Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of the earmarked allocation contemplated in section 4(3) of this Act. 45

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the relevant provincial department— 50

- (a) written notice of the intention to withhold the earmarked allocation; and
- (b) an opportunity to submit written representations as to why the earmarked allocation should not be withheld.

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

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 5

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if— 10

- (a) the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant under-spending, for which no satisfactory explanation is given. 15

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

- (a) give the municipality concerned—
 - (i) written notice of the intention to withhold the allocation; and 20
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation. 25

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

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

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of under-spending.
- (b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of any representations received from the municipality concerned 35
- (c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs, or approves a request for, the withholding of an allocation in terms of paragraph (a). 40

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality— 45

- (a) on the grounds of persistent and material non-compliance with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially under-spend on the programme or allocation concerned in the current municipal financial year. 50

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

- (a) give the municipality concerned
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and 55
- (b) consult the Provincial Minister responsible for the provincial department that transfers the conditional allocation.

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

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

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Re-allocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations

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

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

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

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

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

- (a) written notice of the intention to offset amounts against upcoming advances for conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework, or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and

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

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

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Short title and commencement

11. This Act is called the Western Cape Appropriation Act, 2012.

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	699 802	356 984	300 312	266	29 250	12 990		
2	Provincial Parliament	93 603	37 573	23 638	2	30 673	1 717		
3	Provincial Treasury	154 286	113 109	35 560		4 100	1 517		
4	Community Safety	358 414	237 827	101 515	3	13 675	5 394		195 887
5	Education	14 229 057	10 733 920	1 307 129		1 430 761	753 135	4 112	1 682 159
6	Health	14 632 361	8 478 408	4 456 139		817 640	880 174		4 246 050
7	Social Development	1 411 512	478 363	189 029	493	739 239	4 323	65	
8	Human Settlements	1 920 894	140 775	106 318	22	1 671 133	2 646		1 725 180
9	Environmental Affairs and Development Planning	379 273	133 129	40 266	8	202 826	3 044		201 766
10	Transport and Public Works	4 608 897	455 532	1 239 424		1 088 146	1 825 795		2 632 782
11	Agriculture	559 792	261 294	144 470		148 024	6 004		168 703
12	Economic Development and Tourism	291 117	91 823	73 636		124 129	1 529		37 000
13	Cultural Affairs and Sport	390 761	140 911	120 228		126 632	2 990		146 773
14	Local Government	155 228	98 227	42 022		14 254	725		
		39 884 997	21 757 875	8 179 686	794	6 440 482	3 501 983	4 177	11 036 300

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>	699 802	356 984	300 312	266	29 250	12 990		
	1 Executive support (Administration) <i>To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i>	67 094	53 338	12 849	87	250	570		
	2 Provincial strategic management <i>To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.</i>	32 115	18 221	13 869	25				
	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>	134 759	105 556	29 148	55				
	4 Centre for E-Innovation (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> Transfers and subsidies <i>Municipalities</i> <i>Library Business Corners</i>	372 849	122 343	209 436	70	29 000	12 000		
	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>	92 985	57 526	35 010	29		420		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	93 603	37 573	23 638	2	30 673	1 717		
	1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	39 470	24 559	13 170	2	22	1 717		
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies Commonwealth Parliamentary Association Political parties	35 439		4 794		30 645			
	3 Parliamentary Services <i>To provide quality procedural and related support to the house and committees and to facilitate public participation.</i>	18 694	13 014	5 674		6			

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 obtain financial supportive means and foster optimal utilisation of resources by means of sound governance practices.</i>	154 286	113 109	35 560		4 100	1 517		
	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>	33 243	20 089	11 037		600	1 517		
	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.</i> <i>Of which</i> Transfers and subsidies Municipalities	68 204	48 880	15 824		3 500			
	3 Asset and Liabilities Management <i>To provide policy direction and to facilitate and enforce the effective and efficient management of financial systems, physical and financial assets, and the supply chain management within the provincial and municipal spheres.</i>	30 639	24 623	6 016					
	4 Financial Governance <i>Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.</i>	22 200	19 517	2 683					

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>Community Safety</p> <p><i>Aim: The Department of Community Safety aims to increase safety for all the people in the Province by:</i></p> <p><i>Improving performance of policing through effective oversight</i></p> <p><i>Enhancing active citizenship in the field of community safety</i></p> <p><i>Promoting road safety</i></p> <p><i>Optimising safety and security risk management</i></p>	358 414	237 827	101 515	3	13 675	5 394		195 887
	<p>1 Administration</p> <p><i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals.</i></p>	38 627	27 990	10 250	3		384		
	<p>2 Civilian Oversight</p> <p><i>To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security.</i></p>	21 995	13 413	8 221		236	125		
	<p>3 Crime Prevention and Community Police Relations</p> <p><i>To make safety everyone's responsibility and increase safety by promoting active citizenship. Furthermore, the programme will enhance social crime prevention and promote good relations between the community and the police, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole of society approach.</i></p> <p><i>Of which</i></p> <p><i>National Conditional Grant: Social Sector Expanded Public Work Programme (EPWP)</i></p> <p><i>Incentive Grant for Provinces</i></p> <p>Transfers and Subsidies</p> <p><i>Project Chrysalis Fund Western Cape</i></p>	49 280	18 516	17 250		13 439	75		3 000
						9 140			800

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 promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication and awareness. Providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i>	192 087	139 123	48 604			4 360		192 087
	5 Security Risk Management <i>To render a comprehensive, integrity based safety and security risk management service to Provincial Departments for the management of their respective security risks.</i>	56 425	38 785	17 190			450		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following main services:</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>Further Education and Training (FET) at public FET colleges.</i></p> <p><i>Adult Education and Training (AET) in community learning centres.</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers and non-teachers.</i></p> <p><i>Provide 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>	14 229 057	10 733 920	1 307 129		1 430 761	753 135	4 112	1 682 159
	<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><i>Transfers and subsidies</i></p> <p><i>Households</i></p> <p><i>Governing bodies of public schools</i></p>	538 624	254 659	179 765		40 621	59 467	4 112	
						1 636			
						38 985			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: National School Nutrition Programme</i> <i>National conditional grant: Technical secondary schools recapitalisation</i> <i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>National conditional grant: Dinaledi Schools</i> <i>Earmarked allocation: Infrastructure</i> Transfers and subsidies <i>Households</i> <i>Governing bodies of public schools</i>	11 576 574	9 377 953	981 462		612 711	604 448		
								364 693	
								244 784	
								11 264	
								1 000	
								9 571	
								348 824	
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> Transfers and subsidies <i>Governing bodies of registered independent schools</i>	68 874				68 874			
								28 819	
						583 892			
4	Public Special School Education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Needs Education: Building an inclusive education and training system.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> Transfers and subsidies <i>Households</i> <i>Governing bodies of public special schools</i>	851 735	660 237	15 970		122 446	53 082		
								40 470	
								1 321	
						121 125			

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	Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training College Act, 2006 (Act 16 of 2006), inclusive of provisions of the FETC Amendment Act, 2010.</i> <i>Of which</i> <i>National conditional grant: Further Education and Training College Sector (FET)</i> Transfers and subsidies <i>The rectors of Further Education and Training Colleges</i>	584 213	282 277			301 936			584 213
6	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), inclusive of provisions of the AET Amendment Act, 2010.</i> Transfers and subsidies <i>Governing bodies of private ABET centres</i>	35 818	8 262	1 369		26 187			
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> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> <i>Earmarked allocation: Infrastructure</i> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i> <i>Households</i>	428 969	70 217	73 505		249 247	36 000		26 234 23 924 9 766
						247 864			
						1 383			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	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>Sectoral education and training authority (SETA)</i> <i>Households</i>	144 250	80 315	55 058		8 739	138		17 416
						3 153			
						5 524			
						62			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Health	14 632 361	8 478 408	4 456 139		817 640	880 174		4 246 050
	<i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i>								
	1 Administration	488 548	191 973	246 635		35 616	14 324		
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								3 490
	2 District Health Services	5 498 095	3 041 900	1 788 729		605 547	61 919		
	<i>The purpose of the Division: 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>								
	<i>National conditional grant: Comprehensive HIV and Aids</i>								738 080
	<i>National conditional grant: Health professions training and development</i>								63 873
	<i>National conditional grant: National Health Insurance Grant</i>								3 000
	Transfers and subsidies								
	<i>Municipalities</i>					340 354			
	<i>Non-profit institutions</i>					261 296			
	3 Emergency Medical Services	701 392	443 661	206 135		36 761	14 835		
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								2 454
	Transfers and subsidies								
	<i>Non-profit institutions</i>					36 692			

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	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i>	2 310 951	1 666 499	621 069	3 239	20 144			
	Of which								
	<i>National conditional grant: Health professions training and development</i>							81 433	
	<i>National conditional grant: National Health Insurance Grant</i>							5 500	
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>	4 211 787	2 889 950	1 228 640	16 315	76 882			
	Of which								
	<i>National conditional grant: Health professions training and development</i>							269 728	
	<i>National conditional grant: National tertiary services</i>							2 182 468	
	<i>National conditional grant: National Health Insurance Grant</i>							3 000	
	Transfers and subsidies								
	<i>Non-Profit Institutions</i>				8 483				
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	254 878	71 913	81 828	100 562	575			
	Of which								
	<i>Earmarked allocation: Provincial Equitable Share (Top up to Expanded Public Works Programme Grant)</i>							8 801	
	Transfers and subsidies								
	<i>Universities and technikons</i>				1 603				
	<i>Sectoral education and training authority (SETA)</i>				3 535				
	<i>Bursaries</i>				66 550				
	<i>Non-Profit Institutions</i>				28 474				

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	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Health professions training and development</i> Transfers and subsidies <i>Departmental agencies and accounts - Central Medical Trading Account</i>	289 629	157 773	103 335		19 600	8 921		7 142
8	Health Facilities Management <i>The provision of new health facilities and the upgrading and maintenance of existing facilities.</i> <i>Of which</i> <i>National conditional grant: Hospital revitalisation</i> <i>National conditional grant: Health Infrastructure grant</i> <i>National conditional grant: Nursing Colleges and Schools Grant</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Baseline Maintenance and Capital</i> <i>Earmarked allocation: Provincial Equitable share Infrastructure and Maintenance</i>	877 081	14 739	179 768		18 536	682 574		496 085 131 411 10 320 1 000 179 672 58 593

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	1 411 512	478 363	189 029	493	739 239	4 323	65	
	1 Administration <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>	179 375	118 398	56 284	370		4 323		
	2 Social Welfare Services <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>Substance abuse, prevention and rehabilitation</i> <i>Care and service to older people</i> <i>Crime prevention and support</i> <i>Services to the persons with disabilities</i> <i>Child care and protection services</i> <i>Victim empowerment</i> <i>Care and support services to families</i> <i>Households</i>	1 179 832	340 653	109 270	105	729 739		65	
	3 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> Transfers and subsidies <i>Sustainable livelihood</i> <i>Youth development</i> <i>Institutional capacity building and support</i>	52 305	19 312	23 475	18	9 500			
						42 087			
						154 702			
						7 305			
						70 699			
						401 423			
						9 807			
						38 695			
						5 021			
						4 000			
						1 200			
						4 300			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements <i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i> <i>To promote, facilitate and develop integrated sustainable human settlements.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>	1 920 894	140 775	106 318	22	1 671 133	2 646		1 725 180
	1 Administration <i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Households</i>	78 323	51 577	23 659	16	425	2 646		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i>	15 687	14 431	1 256					
	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> <i>National conditional grant: Human Settlement Development</i> Transfers and subsidies <i>Departmental agencies & accounts</i> <i>Universities and Technicons</i> <i>Municipalities</i> <i>Households</i>	1 783 576	58 673	64 189	6	1 660 708			1 725 180
	4 Housing Asset/Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i>	43 308	16 094	17 214		10 000			
						10 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	379 273	133 129	40 266	8	202 826	3 044		201 766
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Sectoral education and training authority (SETA) Other transfers to households	44 989	33 525	10 904	1	160	399		
	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> <i>Of which</i> Transfers and subsidies Non-profit institutions Other transfers to households	37 762	23 943	13 064		650	105		
	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>	13 625	10 431	2 996			198		

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	Environmental Quality Management <i>To develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, management of waste and pollution at provincial and local spheres of government.</i>	72 891	60 805	9 847	7		2 232		
5	Biodiversity Management <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>	208 849	4 425	2 658		201 766			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):</i>					201 766		201 766	
	<i>Which includes:</i>								
	<i>Infrastructure upgrades</i>							24 966	
	<i>Information Technology (IT) Governance</i>							3 137	
	<i>Expanded Public Works Programme Integrated Grant for Provinces</i>							5 000	
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>							1 000	
	<i>2011/12 Occupational Specific Dispensation (OSD) (Phase 2) carry-through</i>							1 110	
	<i>2011/12 Improvement of conditions of service (ICS) carry-through</i>							1 096	
6	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</i>	1 157		797		250	110		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Municipalities</i>					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	
10	Transport and Public Works	4 608 897	455 532	1 239 424		1 088 146	1 825 795		2 632 782
	<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>								
	1 Administration	144 075	72 687	59 337		9 553	2 498		
	<i>To provide the overall management support to the department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Municipalities</i>					1 507			
	2 Public Works Infrastructure	1 423 682	127 452	492 461		319 501	484 268		
	<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>								
	Transfers and subsidies								
	<i>Municipalities: National conditional grant: Devolution of Property Rate Funds to Provinces</i>					319 501			319 501
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								9 099
	<i>Earmarked allocation: Regeneration</i>								154 528
	3 Transport Infrastructure	1 917 144	157 898	387 732		35 693	1 335 821		
	<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>								478 895
	<i>Earmarked allocation: Roads Infrastructure</i>								974 522
	Transfers and subsidies								
	<i>Municipalities</i>					32 042			
	<i>Provincial Agencies and Funds</i>					2 814			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public Corporations and private enterprises:</i></p> <p><i>National Conditional Grant:</i></p> <p><i>Public Transport Operations</i></p> <p><i>Goldem Arrow Bus Services Pty (Ltd)</i></p> <p><i>Passenger Rail Agency of South Africa</i></p> <p><i>George Mobility Trust Fund</i></p> <p><i>Municipalities</i></p>	793 921	18 593	50 128		723 389	1 811		
						696 237			696 237
						4 000			
						500			
						22 652			
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers; and the operation of weighbridges to ensure safety.</i></p>	279 270	50 675	228 134		10	451		
6	<p>Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p>	50 805	28 227	21 632			946		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <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> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	559 792	261 294	144 470		148 024	6 004		168 703
	1 Administration <i>To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.</i>	83 451	41 584	39 185		1 273	1 409		
	2 Sustainable Resource Management <i>To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.</i> <i>Of which</i> <i>National Conditional Grant: LandCare Programme: Poverty Relief and Infrastructure development</i> <i>National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies Soil Conservation	49 939	22 133	26 161		777	868		7 740 4 000
						750			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> <i>National conditional grant: Comprehensive agricultural support programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Hortgro (Fruit Industry)</i> <i>Agri Mega</i>	209 849	44 354	22 966	141 555	974			
								91 863	
								50 400	
					105 640			14 700	
					12 060				
					23 455				
4	Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of the Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act no 40 of 2000).</i>	50 491	42 850	7 546	2	93			
5	Research and Technology Development Services <i>To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.</i>	88 472	62 393	24 403	33	1 643			
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic service 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>University of Stellenbosch</i>	15 035	9 252	5 369	250	164			
					150				
					100				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Structured Agricultural Education and Training <i>To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.</i>	46 251	29 469	13 775		2 220	787		
	Transfers and Subsidies								
	<i>University of Stellenbosch</i>					250			
	<i>Bursaries (Non-employees)</i>					1 800			
8	Rural Development coordination <i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.</i>	16 304	9 259	5 065		1 914	66		
	Of which								
	<i>Transfers and Subsidies</i>								
	<i>Farm worker development projects</i>					1 704			

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	
12	Economic Development and Tourism <i>Aim: The Department's mission is to provide leadership to the Western Cape economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities, act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment. Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.</i>	291 117	91 823	73 636		124 129	1 529		37 000
	1 Administration <i>Provide strong, innovative leadership, strategic management and deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>	27 738	17 565	9 873			300		
	2 Integrated Economic Development Services <i>To promote and support economic development through shared partnerships.</i> <i>Of which</i> Transfers and subsidies <i>Small Enterprise Development Agency (SEDA)</i> <i>The Business Place</i> <i>West Coast Business Development Centre (WCBDC)</i> <i>National Empowerment Fund (NEF)</i> <i>Local Economic Development Growth Fund Projects</i>	45 228	16 113	13 795		15 000	320		
						4 500			
						750			
						750			
						6 000			
						3 000			

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	
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 Trade & Investment Promotional Agency (WESGRO)</i> <i>Western Cape Trade & Investment Promotional Agency (WESGRO): Saldanha IDZ</i> <i>Western Cape Furniture Initiative (WCFI)</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>South African Honeybush Tea Association (SAHTA)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Earmarked allocations: Saldanha IDZ</i> <i>Earmarked allocations: Telecoms Broadband Strategy</i>	95 658	17 124	24 455	53 879	200			
					22 000			18 500	
								3 500	
					400				
					600				
					200				
					5 550				
					7 669				
					400				
					2 000				
					800				
					2 860				
					2 500				
					1 500				
					2 000				
					5 400				
								1 500	
								10 000	
4	Business Regulation and Governance <i>To ensure an enabling socially responsible business environment that allows for predictability.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Liquor Board</i>	24 404	14 360	2 137	7 700	207			
					7 700				

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>Transfers and subsidies</i> <i>Western Cape Economic Development Partnership (WCEDP)</i>	19 929	9 742	5 721		4 250	216		
						4 250			3 500
6	Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts entertainment sectors.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Destination Marketing Organisation (DMO)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Other transfers to households</i>	53 040	13 077	8 743		31 020	200		
						25 000			
						4 920			
						1 100			
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> <i>Transfers and subsidies</i> <i>Northlink College</i> <i>Learning Cape Initiative (LCI)</i>	25 120	3 842	8 912		12 280	86		
						10 980			
						1 300			

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	
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>	390 761	140 911	120 228		126 632	2 990		146 773
	1 Administration <i>To conduct the overall management and administrative support of the department.</i>	43 358	29 958	13 043			357		
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i>	82 930	48 089	15 129		19 112	600		
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								1 000
	Transfers and subsidies								
	<i>Cultural Tourism</i>					400			
	<i>Arts and Cultural Organisations</i>					13 300			
	<i>Western Cape Cultural Commission</i>					200			
	<i>Western Cape Language Committee</i>					190			
	<i>Artscape</i>					150			
	<i>Heritage Western Cape</i>					1 452			
	<i>Local Museums</i>					60			
	<i>Province aided Museums</i>					3 294			
	<i>Households</i>					66			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Library and Archives Services</p> <p><i>To provide comprehensive library and archive services in the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Community Library Services Grant</i></p> <p><i>Earmarked allocation: Most Vulnerable B3 Municipalities</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Households</i></p>	179 638	44 394	42 150	91 231	1 863			
								56 129	
								45 000	
					91 221				
					10				
4	<p>Sport and Recreation</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Mass Participation and Sport Development Grant</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Sport Federations and bodies</i></p>	84 835	18 470	49 906	16 289	170			
								44 644	
					2 000				
					14 289				

WET

Om voorsiening te maak vir die bewilliging van geld vanuit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2012/13 boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee verbandhou.

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

Woordomsrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), toegedeel is, die betekenis daaraan toegedeel, en beteken—
- “**betalings vir kapitaalbates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
- “**betalings vir finansiële bates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
- “**ge-oormerkte toekenning**” 'n toekenning aan 'n provinsiale departement soos beoog in artikels 3(b) en 4(1);
- “**Grondwet van die Wes-Kaap**” die Grondwet van die Wes-Kaap, 1997 (Wet 1 van 1998); 20
- “**lopende betalings**” enige betalings gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
- “**munisipale boekjaar**” 'n jaar wat eindig op 30 Junie;
- “**munisipale ontvangsbeampte**” met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit, die rekenpligtige beampte van die munisipaliteit;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos voorsien in die Wet op die Verdeling van Inkomste; 30
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van 'n provinsiale departement wat 'n voorwaardelike toekenning oordra aan 'n munisipaliteit;
- “**oordragte en subsidies**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag of subsidie te wees, ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 35
- “**raamwerk**”, in verband met—
- (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting wat verband hou met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge die Wet op die Verdeling van Inkomste of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 40

36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003); en

- (b) 'n geoormerkte toekenning, die maatreëls en ander inligting in verband met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet; 5

“**voorwaardelike toekenning**” ’n toekenning aan ’n munisipaliteit soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003;

“**Wet op die Verdeling van Inkomste**” die Wet op die Verdeling van Inkomste, 2012; en 10

“**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2012/13 boekjaar vir begrotingsposte en hoofindelings binne ’n begrotingspos, en vir die spesifiek gemelde doeleindes, word in die Bylae uiteengesit. 15

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

Bedrae bewillig as spesifiek en uitsluitlik 20

3. Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig en wat verwys na—

- (a) nasionale voorwaardelike toekennings, mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gesertifiseer ingevolge daardie Wet; en 25
- (b) ge-oormerkte toekennings, mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet.

Ge-oormerkte toekennings en raamwerke

4. (1) Ge-oormerkte toekennings aan provinsiale departemente word omskryf in kolom 2 van die Bylae. 30

(2) Die Provinsiale Tesourie moet, binne 14 dae na die aanvang van hierdie Wet, in die *Provinsiale Koerant* ’n raamwerk publiseer vir elke ge-oormerkte toekenning.

(3) Die raamwerk—

- (a) moet omvattende verslagdoening op uitsette vir ’n program of funksie wat ten volle of gedeeltelik befonds word deur elke toekenning, voorskryf, behalwe waar sulke omvattende verslagdoening reeds vereis word ingevolge ander wetgewing; en 35

- (b) mag verder maatreëls voorskryf wat, met betrekking tot ’n toekenning, deursigtigheid, verantwoordbaarheid en uitgawebeheer soos beoog in artikel 61 van die Grondwet van die Wes-Kaap sal verseker. 40

(4) Onderhewig aan subartikel (5) mag die Provinsiale Tesourie te eniger tyd na raadpleging met of op die skriftelike versoek van ’n provinsiale departement ’n raamwerk hersien of wysig wat ingevolge hierdie artikel gepubliseer is.

(5) Die Provinsiale Tesourie moet enige wysiging of hersiening van ’n raamwerk gepubliseer ingevolge subartikel (2) en— 45

- (a) enige wysiging of hersiening van ’n ge-oormerkte toekenning; en

- (b) enige hertoekenning deur die Provinsiale Tesourie waarna verwys word in artikel 5(3),

gemagtig deur ’n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer. 50

Weerhouding of staking van ge-oormerkte toekennings

5. (1) Onderhewig aan artikel 61(2) van die Grondwet van die Wes-Kaap mag die Provinsiale Tesourie die oordrag van fondse met betrekking tot ’n ge-oormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesentlike oortreding deur daardie departement of enige ander ontvangende 55

staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls met betrekking tot die ge-oormerkte toekenning soos bedoel in artikel 4(3) van hierdie Wet.

(2) Die Provinsiale Tesourie moet, voordat 'n ge-oormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke departement—

- (a) skriftelike kennis gee van die voorneme om die ge-oormerkte toekenning te weerhou; en 5
- (b) 'n geleentheid gee om skriftelike verhoë in te dien waarom die ge-oormerkte toekenning nie weerhou moet word nie.

(3) Die Provinsiale Tesourie mag, waar dit 'n ge-oormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige toepaslike provinsiale departement, voorsiening maak in 'n aansuiweringsbegroting dat 'n gedeelte van die ge-oormerkte toekenning wat nie bestee sal word nie, hertoegewys word aan enige ander provinsiale departement. 10

(4) Die Provinsiale Tesourie moet, indien dit 'n ge-oormerkte toekenning gestaak het ingevolge hierdie artikel, 'n kennisgewing van die staking saam met 'n verduidelikende memorandum in die *Provinsiale Koerant* publiseer. 15

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien— 20

- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning onderhewig is ingevolge die toepaslike raamwerk nie; of
- (b) uitgawe op vorige oordragte in die munisipale boekjaar beduidende onderbesteding aantoon, waarvoor geen bevredigende verduideliking gegee is nie. 25

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

- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en 30
 - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter periode skriftelike verhoë in te dien waarom die toekenning nie weerhou moet word nie; en

- (b) die Provinsiale Tesourie en ook die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy voorneme om die toekenning te weerhou. 35

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

(4)(a) Die Provinsiale Tesourie mag, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, opdrag gee aan daardie beampte of 'n versoek van daardie beampte toestaan dat 'n toekenning weerhou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, as die weerhouding— 40

- (i) nakoming van die voorwaardes waaraan die toekenning onderhewig is sal vergemaklik; of
- (ii) die risiko van onderbesteding sal verminder. 45

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

- (c) Die oordraende provinsiale beampte moet weer voldoen aan subartikel (2) as die Provinsiale Tesourie opdrag gee of goedkeuring verleen aan 'n versoek ingevolge paragraaf (a). 50

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie na goeddunke of op versoek van 'n oordraende provinsiale beampte die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning staak— 55

- (a) op grond van volgehoue en wesentlike nie-nakoming van voorwaardes waaraan die toekenning onderhewig is, ingevolge die toepaslike raamwerk; of

- (b) as die Provinsiale Tesourie voorsien dat die munisipaliteit wesentlik sal onderbestee op die betrokke program of toekenning in die huidige munisipale boekjaar.
- (2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word— 5
- (a) aan die betrokke munisipaliteit—
- (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
- (ii) 'n geleentheid bied om binne daardie 21 dae skriftelike vertoë in te dien waarom die toekenning of 'n gedeelte daarvan nie gestaak moet word nie; en 10
- (b) die Provinsiale Minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.
- (3) Enige staking van 'n toekenning in subartikel (1) beoog moet, tesame met 'n verduidelikende memorandum, deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word. 15
- (4) Die Provinsiale Minister verantwoordelik vir finansies moet verslag doen oor die staking van die toekenning aan—
- (a) die Ouditeur-Generaal; en
- (b) die Provinsiale Parlement by die tertafellegging van die volgende 20 begrotingswetgewing in die Provinsiale Parlement.

Hertoekenning na die staking van 'n toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar dit 'n toekenning staak ingevolge artikel 7, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die Wet op die Verdeling van Inkomste, bepaal dat 'n toekenning wat gestaak is, of 'n gedeelte van die toekenning, hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die huidige of die volgende munisipale boekjaar bestee moet word. 25

Oordragte foutiewelik oorbetaal

- 9.** (1) Die foutiewelike oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regmatig verskuldig aan daardie munisipaliteit nie. 30
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) mag die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring kan word deur verrekening teen toekomstige oordragte wat verskuldig is aan die munisipaliteit. 35

Onbestede voorwaardelike toekennings

- 10.** (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 en die Wet op die Verdeling van Inkomste, val enige voorwaardelike toekenning wat nie aan die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 40
- (2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die opvolgende munisipale boekjaar. 45
- (3) Enige fondse wat op die Provinsiale Inkomstefonds moet terugval ingevolge subartikel (1), en wat nie deur die Provinsiale Tesourie goedgekeur is om wel behou te word ingevolge subartikel (2) nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 50
- (4) Die Provinsiale Tesourie kan ingevolge subartikel (5) enige fondse wat aan die Provinsiale Inkomstefonds terugbetaal moet word ingevolge subartikel (1) en (3), maar wat nog nie terugbetaal is nie, verrerken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.
- (5) Alvorens die Provinsiale Tesourie enige bedrae verreken teen voorwaardelike toekennings aan munisipaliteite ingevolge subartikel (4), moet die Provinsiale Tesourie die toepaslike oordraende provinsiale beampte en munisipale ontvangsbeampte— 55

- (a) skriftelike kennis gee van die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en
- (b) 'n geleentheid bied, binne 14 dae na ontvangs van die kennisgewing bedoel in paragraaf (a), om—
- (i) skiftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys lewer dat die onbestede voorwaardelike toekenning, óf ingevolge die toepaslike raamwerk bestee is, óf bestem is vir identifiseerbare projekte; 5
 - (ii) alternatiewe wyses voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waarop die onbestede voorwaardelike toekennings terugbetaal kan word aan die Provinsiale Inkomstefonds; en 10
 - (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.
- (6) 'n Kennisgewing beoog in subartikel (5) moet die beoogde bedrag insluit wat teen toekennings verreken moet word, en die redes vir die verrekening van die bedrae. 15

Kort titel en inwerkingtreëding

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2012.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	699 802	356 984	300 312	266	29 250	12 990		
2	Provinsiale Parlement	93 603	37 573	23 638	2	30 673	1 717		
3	Provinsiale Tesourie	154 286	113 109	35 560		4 100	1 517		
4	Gemeenskapsveiligheid	358 414	237 827	101 515	3	13 675	5 394		195 887
5	Onderwys	14 229 057	10 733 920	1 307 129		1 430 761	753 135	4 112	1 682 159
6	Gesondheid	14 632 361	8 478 408	4 456 139		817 640	880 174		4 246 050
7	Maatskaplike Ontwikkeling	1 411 512	478 363	189 029	493	739 239	4 323	65	
8	Menslike Nedersettings	1 920 894	140 775	106 318	22	1 671 133	2 646		1 725 180
9	Omgewingsake en Ontwikkelingsbeplanning	379 273	133 129	40 266	8	202 826	3 044		201 766
10	Vervoer en Publieke Werke	4 608 897	455 532	1 239 424		1 088 146	1 825 795		2 632 782
11	Landbou	559 792	261 294	144 470		148 024	6 004		168 703
12	Ekonomiese Ontwikkeling en Toerisme	291 117	91 823	73 636		124 129	1 529		37 000
13	Kultuursake en Sport	390 761	140 911	120 228		126 632	2 990		146 773
14	Plaaslike Regering	155 228	98 227	42 022		14 254	725		
		39 884 997	21 757 875	8 179 686	794	6 440 482	3 501 983	4 177	11 036 300

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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>	93 603	37 573	23 638	2	30 673	1 717		
	1 Administrasie <i>Strategieese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i>	39 470	24 559	13 170	2	22	1 717		
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i> <i>Waarvan</i> Oordragte en subsidies Gemenebes Parlementêre Vereniging <i>Politieke partye</i>	35 439		4 794		30 645			
	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>	18 694	13 014	5 674		6			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provinsiale Tesourie <i>Doel: Om finansiële ondersteuningsmiddele te verkry en optimale verbruik van hulpbronne aan te moedig by wyse van gesonde bestuurspraktyke.</i>	154 286	113 109	35 560		4 100	1 517		
	1 Administrasie <i>Om oorhoofse strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i>	33 243	20 089	11 037		600	1 517		
	2 Volhoubare Hulpbronbestuur <i>Om finansiële bronne toekenning toe te lig, die provinsiale begroting te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van beskikbare fiskale bronne te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies Munisipaliteite	68 204	48 880	15 824		3 500			
	3 Bate- en Lastebestuur <i>Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van finansiële stelsels, fisiese en finansiële bates en die verkrygingsvoorsieningsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i>	30 639	24 623	6 016					
	4 Finansiële Staatsbestuur <i>Om finansiële bestuur, en rekenpligheidspraktyke binne die provinsiale en munisipale sfeer te ontwikkel wat sal bydrae ten einde vlak 3 en hoër ouditeerbare organisasies te bereik.</i>	22 200	19 517	2 683					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Gemeenskapsveiligheid <i>Doel: Die Departement van Gemeenskapsveiligheid se doelwit is omveiligheid vir alle mense in die Provinsie te bevorder deur:</i> <i>Polisiëring se werkverrigting te verbeter deur middel van effektiewe oorsig</i> <i>Aktiewe burgerskap te verhoog in die veld van gemeenskapsveiligheid</i> <i>Padveiligheid te bevorder</i> <i>Optimale veiligheid en sekuriteitsrisiko-bestuur toe te pas</i>	358 414	237 827	101 515	3	13 675	5 394		195 887
	1 Administrasie <i>Die voorsiening van strategiese bestuursdienste en administratiewe ondersteuningsdienste aan die lynfunksies van die Departement. Dit sluit in die ondersteuning van die Ministeriële kantoor en die Hoof van Departement. Dit sal bydra tot die verwesenliking van al die Departementele doelwitte, wat gevolglik tot die verwesenliking van provinsiale en nasionale strategiese doelwitte bydra.</i>	38 627	27 990	10 250	3		384		
	2 Burgerlike oorsig <i>Om die grondwetlike en wetgewende mandaat van burgerlike oorsig oor wetstoepassingsagentskappe, asook beide nasionale en provinsiale beleid oor veiligheid en sekuriteit te implementeer.</i>	21 995	13 413	8 221		236	125		
	3 Misdaadvoorkoming en betrekkinge tussen die gemeenskap en die polisie <i>Om veiligheid almal se verantwoordelijkheid te maak en veiligheid deur aktiewe burgerskap te bevorder. Die program sal verder maatskaplike misdaadvoorkoming en goeie betrekkinge tussen die gemeenskap en die polisie bevorder, gerig op die bou van veilige gemeenskappe deur multi-agentskap-vennootskappe en die bevordering van veiligheid deur 'n breë gemeenskapsbenadering.</i> <i>Waarvan</i> <i>Nasionale Voorwaardelike Toekenning</i> <i>Maatskaplike Sektor: Uitgebreide Openbare Werke Program (UOWP): aansparingstoelae aan provinsies</i> <i>Oordragte en Subsidies</i> <i>Projek Chrysalis Fonds: Wes-Kaap</i>	49 280	18 516	17 250		13 439	75		3 000
						9 140			800

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Verkeersbestuur <i>Om verkeersveiligheid in die Provinsie te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, die fasilitering van padveiligheidsopvoeding, kommunikasie en bewustheid. Die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeerspolisiebeamptes en ander wetstoepassingsbeamptes.</i>	192 087	139 123	48 604			4 360		192 087
	5 Sekuriteitsrisikobestuur <i>Om 'n omvattende, integriteitsgebaseerde veiligheids- en sekuriteitsrisikobestuurdiens aan provinsiale departemente vir die bestuur van hulle onderskeie sekuriteitsrisikos te lewer.</i>	56 425	38 785	17 190			450		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>Onderwys</p> <p><i>Doel: Om gehalte onderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende hoofsaaklike dienste:</i></p> <p><i>Oorhoofse beplanning vir en bestuur van die onderwysstelsel.</i></p> <p><i>Ondersteuning van openbare onderwysinrigtings.</i></p> <p><i>Onderwys in openbare gewone skole.</i></p> <p><i>Ondersteuning aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Verdere Onderwys en Opleiding (VOO) by VOO-kolleges.</i></p> <p><i>Onderrig en Opvoeding vir Volwassenes (OOV) in gemeenskapsleersentrums.</i></p> <p><i>Vroeë-kindontwikkeling (VKO) in graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers en nie-onderwysers.</i></p> <p><i>Verskaf getelkende voedselprogram en ander veiligheids- en armoedeverligtingsmaatreëls.</i></p> <p><i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, aansporings en werknemerswelstand-programme.</i></p>	14 229 057	10 733 920	1 307 129		1 430 761	753 135	4 112	1 682 159
	<p>1 Administrasie</p> <p><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></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p>Huishoudings</p> <p>Beheertliggame van openbare skole</p>	538 624	254 659	179 765		40 621	59 467	4 112	
						1 636			
						38 985			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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: Onderwys Infrastruktuurtoekenning</i> <i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i> <i>Nasionale voorwaardelike toekenning: Tegniese skool herkapitalisering</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke program (UOWP) geïntegreerde toekenning vir Provinsies</i> <i>Nasionale voorwaardelike toekenning: Dinaledi-skole</i> <i>Ge-oormerkte toekenning: Infrastruktuur</i> Oordragte en subsidies <i>Huishoudings</i> <i>Beheerliggame van openbare skole</i>	11 576 574	9 377 953	981 462		612 711	604 448		364 693 244 784 11 264 1 000 9 571 348 824
	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>	68 874				68 874			
	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> <i>Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning</i> Oordragte en subsidies <i>Huishoudings</i> <i>Beheerliggame van openbare spesiale skole</i>	851 735	660 237	15 970		122 446	53 082		40 470
						1 321	121 125		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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 Kolleges, 2006 (Wet 16 van 2006), insluitende die bepalings van die VOOK Wysigings Wet, 2010.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Verdere Onderwys en Opleiding Kollege Sektor (VOO)</i> Oordragte en subsidies <i>Die rektore van Kolleges vir Verdere Onderwys en Opleiding</i>	584 213	282 277			301 936			584 213
	6 Basiese Onderwys en Opleiding vir Volwassenes <i>Om Onderwys en Opleiding vir Volwassenes te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000), insluitende die bepalings van die VOO Wysigings Wet, 2010.</i> Oordragte en subsidies <i>Beheerliggame van Privaat BOOV-sentrums</i>	35 818	8 262	1 369		26 187			
	7 Vroeë-kindontwikkeling <i>Om vroeë-kindontwikkeling (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Onderwys Infrastruktuurtoekenning</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke program (UOWP) aansparings-toekenning vir Provinsies</i> <i>Ge-oormerkte toekenning: Infrastruktuur</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i> <i>Huishoudings</i>	428 969	70 217	73 505		249 247	36 000		26 234 23 924 9 766
						247 864			
						1 383			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Geassosieerde en hulpdienste <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MV en VIGS (lewensvaardighede-opvoeding)</i> Oordragte en subsidies <i>Beheerliggame van gewone openbare skole</i> <i>Sektorale onderwys- en opleidingsowerheid (SOOO)</i> <i>Huishoudings</i>	144 250	80 315	55 058		8 739	138		17 416
						3 153			
						5 524			
						62			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot kwaliteit gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel vir die mense van die Wes-Kaap en verder.</i>	14 632 361	8 478 408	4 456 139		817 640	880 174	4 246 050	
	1 Administrasie <i>Om die oorhoofse strategiese bestuur en algehele administrasie van die Departement van Gesondheid te bewerkstellig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheids-beroepsopleiding en -ontwikkeling</i>	488 548	191 973	246 635		35 616	14 324	3 490	
	2 Distriksgesondheidsdienste <i>Die doel van die Afdeling: Distriksgesondheidsdienste en Gesondheidsprogramme (Program 2) is om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die bevolking van die Wes-Kaap te lewer.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende MIV en Vigs</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheids-beroepsopleiding en -ontwikkeling</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Gesondheidsversekering</i>	5 498 095	3 041 900	1 788 729		605 547	61 919	738 080	
	Oordragte en subsidies <i>Munisipaliteite</i> <i>Instellings sonder winsoogmerk</i>					340 354 261 296		3 000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement van Gesondheid te voorsien.</i> <i>Waarvan</i> <i>Ge-oormerkte toekenning: Provinsiale Billike Verdeling (addisioneel tot die Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke programme)</i> Oordragte en subsidies <i>Universiteite en teknikons</i> <i>Sektorale onderwys-en opleidingsowerheid (SOO)</i> <i>Beurse</i> <i>Instellings sonder winsoogmerk</i>	254 878	71 913	81 828		100 562	575		8 801
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheids-beroepsopleiding en -ontwikkeling</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge - Sentrale Mediese Bedryfsrekening</i>	289 629	157 773	103 335		19 600	8 921		7 142
8	Gesondheidsfasiliteite Bestuur <i>Die voorsiening van nuwe gesondheidsfasiliteite en die verbetering en instandhouding van bestaande fasiliteite.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Hospitaalhernuwing</i> <i>Nasionale voorwaardelike toekenning: Infrastruktuur toekenning</i> <i>Nasionale voorwaardelike toekenning: Verpleegkollege en -skole toekenning</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke Program Geïntegreerde toekenning vir Provinsies</i> <i>Ge-oormerkte toekenning: Basislyn Instandhouding en Kapitaal</i> <i>Ge-oormerkte toekenning: Provinsiale Billike Verdeling, Infrastruktuur en Instandhouding</i>	877 081	14 739	179 768			682 574		496 085 131 411 10 320 1 000 179 672 58 593

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Maatskaplike Ontwikkeling	1 411 512	478 363	189 029	493	739 239	4 323	65	
	<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 geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	179 375	118 398	56 284	370		4 323		
	<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	1 179 832	340 653	109 270	105	729 739		65	
	<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>Dwelmmiddel misbruik, voorkoming en rehabilitasie</i>					42 087			
	<i>Versorging en dienste aan bejaardes</i>					154 702			
	<i>Misdaadvoorkoming en ondersteuning</i>					7 305			
	<i>Dienste aan persone met gestremdhede</i>					70 699			
	<i>Kinderversorging- en beskermingsdienste</i>					401 423			
	<i>Slagofferbemagtiging</i>					9 807			
	<i>Versorging en ondersteuningsdienste aan families</i>					38 695			
	<i>Huishoudings</i>					5 021			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ontwikkeling en Navorsing <i>Voorsien volhoubare ontwikkelings-programme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> <i>Waarvan</i> Oordragte en subsidies <i>Volhoubare bestaansvermoë</i> <i>Ontwikkeling van die jeug</i> <i>Opbou en ondersteuning van institusionele kapasiteit</i>	52 305	19 312	23 475	18	9 500			
						4 000			
						1 200			
						4 300			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Menslike Nedersettings <i>Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om optimaal behuisingsgeleenthede te lewer.</i> <i>Om geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i> <i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i>	1 920 894	140 775	106 318	22	1 671 133	2 646		1 725 180
	1 Administrasie <i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Huishoudings</i>	78 323	51 577	23 659	16	425	2 646		
	2 Behuisingsbehoefte, navorsing en beplanning <i>Om beplanning oor behuisingsleweringsbeplanning te fasiliteer en te onderneem.</i>	15 687	14 431	1 256					
	3 Behuisingsontwikkeling <i>Om voorsiening te maak vir subsidies en behuisingsgeleenthede, insluitende toegang tot basiese dienste, aan begunstigdes in ooreenstemming met die behuisingskode.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Ontwikkeling van Menslike Nedersettings toekenning</i> Oordragte en subsidies <i>Departementele agenskappe en rekeninge</i> <i>Universiteite en teknikons</i> <i>Munisipaliteite</i> <i>Huishoudings</i>	1 783 576	58 673	64 189	6	1 660 708			1 725 180
						500			
						1 000			
						19 580			
						1 639 628			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Behuisingsbates/Eiendomme bestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, fasiliteer en ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteit</i>	43 308	16 094	17 214		10 000			
						10 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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>	379 273	133 129	40 266	8	202 826	3 044	201 766	
	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>Sektorale onderwys- en opleidingsowerheid (SOOO)</i> <i>Ander oordragte aan huishoudings</i>	44 989	33 525	10 904	1	160	399		
	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 ontwikkelingsstrategie, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit in dwarsleggende funksies soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i> <i>Ander oordragte aan huishoudings</i>	37 762	23 943	13 064		650	105		
	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 omgewingsbestuursinspektore, 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>	13 625	10 431	2 996			198		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur, klimaatsveranderingsbestuur en die bestuur van afval en besoedeling op provinsiale en plaaslike regeeringsfere te ontwikkel.</i>	72 891	60 805	9 847	7		2 232		
5	Biodiversiteitsbestuur <i>Om die regverdige verdeling en volhoubare gebruik van ekosisteme goedere en dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, ekosisteme en funksies daarvan. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewarings-verantwoordelikhede van die Provinsie.</i> <i>Waarvan</i> Oordragte en subsidies <i>Ge-oormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):</i> <i>Waarvan insluit:</i> <i>Opgradering van infrastruktuur</i> <i>Inligtingstechnologie (IT) Beheer</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning aan Provinsies</i> <i>Nasionale voorwaardelike toekenning: WKNR Uitgebreide Openbare Werke Program Geïntegreerde Toekenning aan Provinsies</i> <i>2011/12 Beroepspesifieke dispensasie (fase 2) deurdra (OSD)</i> <i>2011/12 Verbeterings van diensvoorwaardes deurdra</i>	208 849	4 425	2 658		201 766			201 766
6	Omgewingsbematigingsdienste <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> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i>	1 157		797		250	110		
						250			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
10	Vervoer en Publieke Werke	4 608 897	455 532	1 239 424		1 088 146	1 825 795	2 632 782	
	<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>								
	1 Administrasie	144 075	72 687	59 337		9 553	2 498		
	<i>Voorsiening van algehele bestuursondersteuning aan die departement.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Munisipaliteite</i>					1 507			
	2 Publieke Werke	1 423 682	127 452	492 461		319 501	484 268		
	<i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Munisipaliteite: Nasionale voorwaardelike toekenning: Afwenteling van Eiendomsbelastingfondse na Provinsies</i>					319 501		319 501	
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Publieke Werke Program Geïntegreerde Toekenning vir Provinsies</i>							9 099	
	<i>Voorwaardelike toekenning: Vernuwing</i>							154 528	
	3 Paaie Infrastruktuur	1 917 144	157 898	387 732		35 693	1 335 821		
	<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 Onderhoudstoekenning</i>							478 895	
	<i>Ge-oormerkte toekenning: Paaie Infrastruktuur</i>							974 522	
	Oordragte en subsidies								
	<i>Munisipaliteite</i>					32 042			
	<i>Provinsiale Agente en fondse</i>					2 814			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter en te vergemaklik.</i> <i>Waarvan</i> Oordragte en subsidies <i>Publieke Korporasies en private ondernemings:</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Openbare Vervoer Bedryfsrekening</i> <i>Golden Arrow Bus Services Pty (Ltd)</i> <i>Passenger Rail Agency of South Africa</i> <i>George Mobility Trust Fund</i> <i>Munisipaliteite</i>	793 921	18 593	50 128		723 389	1 811		
						696 237			696 237
						4 000			
						500			
						22 652			
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die lisensiering en registrasie van voertuie, verenigings, operateurs en bestuurders; en die bedryf van weegbrûe om veiligheid te verseker.</i>	279 270	50 675	228 134		10	451		
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 koördinerende van die Uitgebreide Openbare Werke-program.</i>	50 805	28 227	21 632			946		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
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 aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, gesonde, veilige 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>	559 792	261 294	144 470		148 024	6 004		168 703
	<p>1 Administrasie</p> <p><i>Die voorsiening van leierskap en strategiese leiding aan die lynfunksies van die Departement en finansiële administratiewe dienste om te verseker dat die geïdentifiseerde strategiese doelwitte bereik word.</i></p>	83 451	41 584	39 185		1 273	1 409		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om pro-aktief te kommunikeer en volhoubare hulpbronnebestuursplanne en metodologie te voorsien deur die verskaffing van landbou ingenieurs- en "LandCare"-dienste, om projekte te fasiliteer en te implementeer en om ook tegnologie oor te dra aan ons kliënte en vennote.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: "LandCare" program: armoedeverligting en infrastruktuurontwikkeling</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke-Program Geïntegreerde Toekenning aan Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Grondbewaring</i></p>	49 939	22 133	26 161	777	868		7 740	4 000
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><i>Nasionale voorwaardelike toekenning: Omvattende landbou ondersteuningsprogram</i></p> <p><i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i></p> <p>Oordragte en subsidies</p> <p><i>Casidra (Edms) Bpk</i></p> <p><i>Hortgro (Vrugte Industrie)</i></p> <p><i>Agri Mega</i></p>	209 849	44 354	22 966	141 555	974		91 863	50 400
					105 640			14 700	
					12 060				
					23 455				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydiens <i>Om gesonde diere, gesonde voedsel van dierlike oorsprong en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op die Veiligheid van Vleis 2000 (Wet no. 40 van 2000) toe te pas.</i>	50 491	42 850	7 546		2	93		
5	Navorsing en Tegnologiese Ontwikkelingsdiens <i>Om toepaslike vernuwende landboukundige tegnologie vir boere en ander benutters van natuurlike landbouhulpbronne na te vors, te ontwikkel en aan te pas, om tegniese ondersteuningsprogramme vir boere te ontwikkel en te kommunikeer en om bestaande geleenthede te vermeerder en nuwe geleenthede te skep vir die ontwikkeling van boere en gemeenskappe.</i>	88 472	62 393	24 403		33	1 643		
6	Landbou-ekonomiese diens <i>Om tydig en toepaslike landbou-ekonomie ondersteuningsdiens aan kliënte te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i> <i>Waarvan</i> Oordragte en subsidies <i>Universiteit van Pretoria</i> <i>Universiteit van Stellenbosch</i>	15 035	9 252	5 369		250	164		
7	Gestruktureerde Landbou, Onderrig en Opleiding <i>Om landbou onderrig en opleiding te voorsien en te fasiliteer volgens die Landbou Opvoedkunde en Opleiding Strategie aan alle deelnemers in die Landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende mededingende sektor daar te stel en om die Departement se Menslike Hulpbron-ontwikkelingsstrategie vir die sektor in die Wes-Kaap te implementeer.</i> <i>Oordragte en subsidies</i> <i>Universiteit van Stellenbosch</i> <i>Beurse (Nie-werknemers)</i>	46 251	29 469	13 775		2 220	787		
						250			
						1 800			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Landelike Ontwikkeling Koördinerings <i>Om lewendige volhoubare landelike gemeenskappe te skep en om die implementering van die Nasionale Omvattende Ontwikkelingsprogram in die Wes-Kaap Provinsie te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Ontwikkelingsprojekte vir plaaswerkers</i>	16 304	9 259	5 065		1 914	66		
						1 704			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Ekonomiese Ontwikkeling en Toerisme	291 117	91 823	73 636		124 129	1 529		37 000
	<i>Doel: Die Departement se missie is om leiding te verskaf aan die Wes-Kaapse ekonomie deur sy begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite is 'n katalisator vir transformasie van die ekonomie en reageer op die uitdagings en geleenthede van ekonomiese burgers, om sodoende die regering se doelwit van geleenthedskepping vir besighede en burgers te ondersteun om die ekonomie en indiensneming te groei. Dra by tot die bepaling van 'n voorspelbare, kompeterende, billike en 'n verantwoordelike omgewing vir beleggings, ondernemings en handel.</i>								
	1 Administrasie	27 738	17 565	9 873			300		
	<i>Om 'n sterk innoverende leierskap, en strategiese bestuur te voorsien en om 'n skoon, doeltreffende, koste-effektiewe, deursigtige en antwoordende korporatiewe dienste aan die departement te lewer.</i>								
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	45 228	16 113	13 795		15 000	320		
	<i>Om ekonomiese ontwikkeling deur gedeelde vennootskappe te bevorder en te ondersteun.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Small Enterprise Development Agency (SEDA)</i>					4 500			
	<i>The Business Place</i>					750			
	<i>Weskus Besigheidsontwikkelings Sentrum (WCBDC)</i>					750			
	<i>National Empowerment Fund(NEF)</i>					6 000			
	<i>Die Plaaslike Ekonomiese Ontwikkeling Groei Fonds</i>					3 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Ekonomiese Beplanning</p> <p><i>Om Provinsiale Ekonomiese Beleid en Strategieë te ontwikkel wat Volhoubare Ekonomiese Ontwikkeling volbring en meetbaar maak.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP)</i></p>	19 929	9 742	5 721	4 250	216		3 500	
6	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaak sektore te fasiliteer.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Destination Marketing Organisation (DMO)</i></p> <p><i>Die Kaapse Instituut vir Handwerk & Ontwerp (CCDI)</i></p> <p><i>Ander oordragte aan huishoudings</i></p>	53 040	13 077	8 743	31 020	200			
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van Menslike Hulprone, Kapitaal en Ondernemingsvaardighede te fasiliteer om sodoende aan die Wes-Kaap se behoefte vir die ontwikkeling van menslike hulprone te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Northlink Kollege</i></p> <p><i>Learning Cape Initiative (LCI)</i></p>	25 120	3 842	8 912	12 280	86			
					25 000	4 920	1 100		
					10 980	1 300			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
13	Kultuursake en Sport	390 761	140 911	120 228		126 632	2 990		146 773
	<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	43 358	29 958	13 043			357		
	<i>Om die oorhoofse bestuur en administratiewe ondersteuning van die Departement te behartig.</i>								
	2 Kultuursake	82 930	48 089	15 129		19 112	600		
	<i>Om kuns en kultuur, museums, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								1 000
	<i>Uitgebreide Publieke Werke Program</i>								
	<i>Geïntegreerde Toekenning aan Provinsies</i>								
	<i>Oordragte en subsidies</i>								
	<i>Kultuurtoerisme</i>					400			
	<i>Kuns- en kultuurorganisasies</i>					13 300			
	<i>Wes-Kaapse Kultuurkommissie</i>					200			
	<i>Wes-Kaapse Taalkomitee</i>					190			
	<i>Kunstekaap</i>					150			
	<i>Erfenis Wes-Kaap</i>					1 452			
	<i>Plaaslike museums</i>					60			
	<i>Provinsie-ondersteunde museums</i>					3 294			
	<i>Huishoudings</i>					66			
	3 Biblioteek en Argiefdienste	179 638	44 394	42 150		91 231	1 863		
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								56 129
	<i>Gemeenskapsbiblioteekdienste toekenning</i>								
	<i>Geoormerkte toekenning: Die mees kwesbaarste M3 Munisipaliteite</i>								45 000
	<i>Oordragte en subsidies</i>								
	<i>Munisipaliteite</i>					91 221			
	<i>Huishoudings</i>					10			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sport en Rekreasie <i>Sport en rekreasie, met sy vier komponente, naamlik, Skoolsport, Rekreasie, Jeug en Hoëprestasie-sport, en Groot Byeenkomste en Fasiliteite, het 'n geïntegreerde implementeringsplan. Hierdie geïntegreerde implementeringsplan het betrekking op verskeie grade van dienslewering, naamlik, Massadeelnamesport, Mededingende Sport, Hoëprestasie-sport, en Loopbaangebaseerde Sport. Dan is daar ook aktiwiteite wat uit hierdie verskillende grade van dienslewering voortspruit, bv. skoolaktiwiteite, kode-liga's, interprovinsiale kompetisies, die Wes-Kaapse Sportskool, gemeenskapsaktiwiteite, klub-ligas, klub-akademies, klub-ontwikkeling, akademies-opleidingskampe, interprovinsiale akademies en nalatenskapsprojekte en -programme.</i>	84 835	18 470	49 906		16 289	170		
	Waarvan <i>Nasionale voorwaardelike toekenning: Massadeelname- en Sportontwikkelingstoekenning</i>								44 644
	Oordragte en subsidies <i>Munisipaliteite Sportfederasies en -liggame</i>					2 000 14 289			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering <i>Doel: Om munisipaliteite in staat te stel om kwaliteit dienste aan die gemeenskap te lewer.</i> <i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i> <i>Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde interregeringsverhoudings reflekteer.</i> <i>Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.</i> <i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sfere van regerings en sosiale vennote.</i>	155 228	98 227	42 022		14 254	725		
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i>	21 025	14 632	5 878			515		
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i>	95 108	63 869	17 501		13 583	155		
						13 583			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om munisipale infrastruktuur te veseker wat goed in stand gehou word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Instellings sonder winsoogmerk</i>	39 094	19 725	18 643		671	55		
	4 Tradisionele Institusionele Bestuur <i>Om die integriteit en geldigheid van tradisionele leierskapsinstellings in lyn met gewoontereg en praktyke te bring.</i>	1	1			671			

UMTHETHO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNgxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka 2012/13; kunye nokulungiselela ingxaki ezihlangene noko.

UYILO LOMTHETHO MALENZIWE LUSEBENZE yiPalamente ye Phondo, le Ntshona Koloni, ngoluhlobo lulandelayo: -

Iinkcaza

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

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003(uMthetho 56 ka 2003); “**uMgaqo-siseko weNtshona Koloni**” uthetha uMgaqo-siseko weNtshona Koloni, 1997 (uMthetho 1 ka 1998);

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

“**UMthetho woLwahlulo lweNgxowa mali**” ithetha uMthetho woLwahlulo lweNgxowa mali, 2012;

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b)kunye no 4(1).

“**Isiseko ngokubhekiselele ku**”—

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kuMthetho woLwahlulo lweNgxowa mali; okanye okuthile okupapashwe ngumPhathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003; kwaye

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

“**Unyaka mali ka Masipala**” uthetha unyaka ophela ngowama 30 ku Juni;

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

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

“**iintlawulo kwiiasethi eziyimali**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe

ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

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

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

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

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

Ulwabiwo lwesixa mali kulungiselelwa iimfuno zePhondo

2. (1)Ulwabiwo lwesixamali yiPalamente ye Phondo isuka kwiNgxowa Mali ye 15
Phondo kulungiselelwa iimfuno zePhondo kunyakamali u 2012/13, kwiVoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli .

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

Ulwabiwo lwesixa mali esibekelwe injongo ethile ekhethekileyo

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

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo 25
lweNgxowa mali yaye ngokubhekiselele kwisiseko esiqinisekisiwe ngokwa loMthetho; yaye

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

Ulwabiwo olubekelwe bucala neziseko

4. (1) ULwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 we Shedyuli .

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

(3) Isiseko—

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

(b) ukubekwa komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho njengoko kubonakalisiwe kwicandelo 61 loMgaqo -siseko weNtshona Koloni.

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

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

(a) Naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala ; kunye 50
(b) Naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo okuchazwe kwicandelo 5(3); oluvunywe ngokusemthethweni kuhlengahlengiso lohlahlo-lwabiwo mali ngokoMthetho woLawulo Mali kaRhulumente.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) Ngokwecandelo 61(2) loMgaqo-siseko weNtshona Koloni uNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambela na nolwabiwo olubekelwe bucala oluya kwiSebe le Phondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kweloSebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe kwicandelo 4(3) lwaloMthetho. 5

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

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

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

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

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

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile sololwabiwo kangangentsuku ezingadlulange kwezi 30, ukuba— 25

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

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

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

(a) ukunika oyena Masipala ufanelekileyo—

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

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

(b) Yazisa iSebe lika Nondyebo wePhondo kunye neSebe lePhondo ezinoxanduva kuRhulumente woMmandla malunga nenjongo zokubamba ulwabiwo. 40

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

(4) (a) Isebe likaNondyebo wePhondo lingathi, xa lisenza udluliselo, igosa lePhondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama 30, kodwa zingadluli kwezingama 120, ukuba ukubanjwa kwalo ku— 45

(i) Kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) Kucutha umngcipheko wenkcitho encinci.

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

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

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala—
- (a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 5
- (b) ukuba uNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyaka mali sikuwo.
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo— 10
- (a) anike uMasipala ofaneleke ukuba afimane—
- (i) Iintsuku ezinga ma 21' zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
- (ii) Ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama 21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 15
- (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakalisiwe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo lika Nondyebo wePhondo kwi *Gazethi yePhondo*. 20
- (4) UMphathiswa wePhondo onoxanduva lwezeMali makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mhloli-zincwadi Jikelele kunye ne (b) Palamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yoWiso-Mthetho kwiPalamente yePhondo. 25

Ulwabiwo oluya kooMasipala kwakhona emva kokuniswa

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

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kuMasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo Masipala. 35
- (2) Udluliselo olubonakalisiwe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza.
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufiinyenweyo olubonakalisiwe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kuMasipala, eliyawuthi ke lihanjiswa ngokwentlawulo elungiselelwe oko. 40

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) NgokoMthetho woLawulo lweMali ka Rhulumente, uMthetho woLawulo lweMali kaMasipala yoRhulumente woMmandla, 2003 kunye noMthetho woLwahlulo lweNgxowa Mali, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika Masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile. 45
- (2) uNoNdyebo wePhondo angenza isicelo kwigosa lodluliselo lwePhondo okanyekuMasipala, anike invume yokuba ulwabiwo olunemiqathango lubuyiselwe kuMasipalaukuze lusetyenziswe kunyaka mali ka Masipalala olandelayo.
- (3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye belingavunywanga nguNoNdyebo wePhondo ukuba 50

libuyiselwe ngokwecandelwana (2), maluhlawulwe nguloMasipala lusiwe kwiNgxowa Mali yePhondo.

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

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

(a) isaziso esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye 10

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

(i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka NoNdyebo wePhondo ngolwabiwo olunemiqathango olungasetyenzi- swanga ukuba lungasetyenziswa ngokuhambelana nesiseko, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo. 15

(ii) angathi anike ezinye iimbono ezivumelekileyo kuNoNdyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowa Mali ye Phondo; yaye 20

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

(6) Isaziso esilindeleke kwicandelwana(5) masiquke isixa mali ekunqweneka ukubasilinganiswe nolwabiwo, nezizathu zokulinganiswa kwezizixa mali. 25

Isihloko esifutshane kunye noqaliso

11. Lo Mthetho ubizwa uMthetho woLwabiwo mali weNtshona Koloni, ka 2012.

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	699 802	356 984	300 312	266	29 250	12 990		
2	IPalamente yePhondo	93 603	37 573	23 638	2	30 673	1 717		
3	UNondyabo wePhondo	154 286	113 109	35 560		4 100	1 517		
4	UKhuselo loLuntu	358 414	237 827	101 515	3	13 675	5 394		195 887
5	EzeMfundo	14 229 057	10 733 920	1 307 129		1 430 761	753 135	4 112	1 682 159
6	ezeMpilo	14 632 361	8 478 408	4 456 139		817 640	880 174		4 246 050
7	UPhuhliso loLuntu	1 411 512	478 363	189 029	493	739 239	4 323	65	
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	1 920 894	140 775	106 318	22	1 671 133	2 646		1 725 180
9	iMicimbi yokusiNgqongileyo nesisicwangciso soPhuhliso	379 273	128 704	37 608	8	1 060	3 044		201 766
10	UThutho neMisebenzi yoLuntu	4 608 897	455 532	1 239 424		1 088 146	1 825 795		2 632 782
11	ULimo	559 792	261 294	144 470		148 024	6 004		168 703
12	UPhuhliso lwezoQoqosho noKhenketho	291 117	91 823	73 636		124 129	1 529		37 000
13	iMicimbi yezeNkcubeko neMidlalo	390 761	140 911	120 228		126 632	2 990		146 773
14	ISebe loRhulumente woMmandla	155 228	98 227	42 022		14 254	725		
		39 884 997	21 753 450	8 177 028	794	6 238 716	3 501 983	4 177	11 036 300

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
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<p>ISebe leNkulumbuso</p> <p>Injong Kukuzuzisa iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</p> <p>1 INkxaso emandla (yoLawulo)</p> <p><i>Kukunikezela ngeenkonziso zeqqiza loonobhala elifanelekileyo ngexesha elikwafanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo bakarhulumente wephondo.</i></p> <p>Kujongwe Udluliselo nenkxaso <i>Imibutho engenzi nzala</i></p> <p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>kukubonelela ngolawulo lwesicwangciso-nkqubo sephondo esiqinisekisiyo ngolwazi-nkqubo, ngomgaqo-nkqubo wephondo ophucukileyo nangengcombolo ejongene neNtshona Koloni.</i></p> <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>	R'000 699 802	R'000 356 984	R'000 300 312	R'000 266	R'000 29 250	R'000 12 990	R'000	R'000
		67 094	53 338	12 849	87	250	570		
		32 115	18 221	13 869	25				
		134 759	105 556	29 148	55	250			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	IZiko le-E-Innovation (IZiko leeNkonzo eziManyanisiweyo) <i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i> Kujongwe Udluliselo nenkxaso <i>Masipala</i> <i>liNdawo zoShishino kuma Thala</i>	R'000 372 849	R'000 122 343	R'000 209 436	R'000 70	R'000 29 000	R'000 12 000	R'000	R'000
5	IsiQinisekiso soManyaniso (IZiko leeNkonzo eziManyanisiweyo) <i>Iinkozo ezimanyanisiweyo ezisebenzayo, intsebenzo yobuqili yabantu abazinikezeleyo ngokukodwa, iinkqubo nethekhnoloji yokusebenza ngokuzimisela kunikezelo lweenkonzo zikaRhulumente weNtshona Koloni.</i>	92 985	57 526	35 010	29		420		

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				
2	IPalamente yePhondo <i>Injong IPalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.</i>	R'000 93 603	R'000 37 573	R'000 23 638	R'000 2	R'000 30 673	R'000 1 717	R'000	R'000
	1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu kwiPalamente yePhondo.</i>	39 470	24 559	13 170	2	22	1 717		
	2 IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> Kujongwe Udluliselo nenkxaso <i>I-Commonwealth Parliamentary Association</i> <i>AMaqela ezoPolitiko</i>	35 439		4 794		30 645			
	3 IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nesinxulumene nendlu kunye neekomiti.</i>	18 694	13 014	5 674		6			

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>Ukufumana indlela zenkxaso kwezezimali, kukhuthazwa ukusetyenziswa ngokukuko kwezimali ngolawulo olulo olusebenzayo.</i>	R'000 154 286	R'000 113 109	R'000 35 560	R'000	R'000 4 100	R'000 1 517	R'000	
	1 ULawulo <i>Ukunika umkhombandlela nesciwangciso kwakunye nokunika ixabiso eliphezulu kwezimali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>	33 243	20 089	11 037		600	1 517		
	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.</i> <i>Apho</i> Udluliselo noncediso-mali Oomasipala	68 204	48 880	15 824		3 500			
	3 uLawulo lweeMpahla naMatyala <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, kwimpahla ezibonakalayo nezo ziyimali, nolawulo lwethongo lwempahla kwiPhondo nakooMasipala.</i>	30 639	24 623	6 016					
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni inqanaba 3 nemibutho yohlolo ekwinqwanqwa eliphezulu.</i>	22 200	19 517	2 683					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Ukhuselelo loLuntu Injongo: Isebe loKhuseleko loLuntu lijonge ukunyusa izinga lokhuseleko kummi wonke wephondo ngokuthi: <i>Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso</i> <i>Ngokusebenzisana noluntu kwizicwangciso zokhuseleko zalo</i> <i>Ngokukhuthaza ukhuseleko ezindleleni</i> <i>Nolawulolo mngcipheko kwezokhuseleko</i>	R'000 358 414	R'000 237 827	R'000 101 515	R'000 3	R'000 13 675	R'000 5 394	R'000 195 887	
1	Ulawulo <i>Ukubonelela ngesicwangciso-qhinga solawulo neenkonziso zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa neNtloko yeSebe. Luza kufaka igalelo ekuphuyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibenegalelo ekuphuyezweni kweenjongo zesisicwangciso-qhinga sephondo neselizwe ngokubanzi.</i>	38 627	27 990	10 250	3		384		
2	Ukubek' iliso kuluntu <i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yocino-cwangco nokhuseleko.</i>	21 995	13 413	8 221		236	125		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwele ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uthintelo lolwaphulo-mithetho namakhonkco oqhakamshelwano namaPolisa aseKuhlaleni <i>Ukwenza ukhuseleko lube luxanduva lomntu wonke nokwandisa ukhuseleko ngokukhuthaza abemi abakhuthaleyo. Ngaphezu koko, le nkqubo izokwandisa uthintelo lolwaphulo-mithetho ekuhlaleni nokukhuthaza ukuba kubekho imvano phakathi koluntu namapolisa, ngalo ndlela kwakhekhe iindawo zokuhlala ezikhuselekileyo ngentsebenziswano ephakathi kwee-arhente ezininzi ukuze kwande ukhuseleko nokuqinisekisa inkxaso yoluntu lonke.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQhango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Utshintshelo lwenkxaso-mali</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i>	R'000 49 280	R'000 18 516	R'000 17 250	R'000	R'000 13 439	R'000 75	R'000 3 000	
						9 140		800	
4	Ulawulo lwezoThutho <i>Ukukhuthaza ukhuseleko ezindleleni kwiPhondo ngokuthi kubonelelwe ngeenkonziso zamagosa ezendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, uqhagamshelwano nokwazisa ngezendlela. Ukubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwamanye amagosa ogcino cwangco.</i>	192 087	139 123	48 604			4 360	192 087	
5	Ulawulo loMngcipheko kwezoKhuseleko <i>Ukubonelela banzi ngenkonzo esekelwe kukhuseleko nolawulo lwezinto ezingumngcipheko wezokhuseleko kuMasebe ePhondo ngokulawulwa komngcipheko wezokhuseleko lwawo .</i>	56 425	38 785	17 190			450		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso 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>Imfundo noQeqesho oluQhubekayo (FET) kwiikholeji zeFET.</i></p> <p><i>Imfundo noQeqesho lwaBadala (Adult Education and Training) (AET) kumaziko emfundo oluntu.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Nika iprogram yokutya ethagethiweyo namanye amanyethelo okunciphisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zempilo qete vabaqeshwa.</i></p>	R'000 14 229 057	R'000 10 733 920	R'000 1 307 129	R'000	R'000 1 430 761	R'000 753 135	R'000 4 112	R'000 1 682 159
	<p>1 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>	538 624	254 659	179 765	40 621	59 467	4 112		
					1 636 38 985				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	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 oPhunyeziweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i> Apho <i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Ezemfundo Infrastructure Grant</i> Udluliselo noncediso-mali Amakhaya <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i>	851 735	660 237	15 970	122 446	53 082		40 470	
	5 Imfundo noQeqesho luQhubekayo <i>Ukubonelela ngeMfundo noQeqesho oluQhubekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekayo, 2006 (Umthetho 16 ka-2006), ikubandakanywa nemigaqo yoMthetho I-FECT Amendment Act, 2010.</i> Apho <i>Igranti i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubekayo leeKholeji (FET)</i> Udluliselo noncediso-mali <i>IRekhtha zeeKholeji ii-Further Education and Training Colleges</i>	584 213	282 277		301 936			584 213	
	6 Imfundo yaBadala noQeqesho <i>Ukubonelela iMfundo yaBadala noQeqesho ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000), ikubandakanywa nemigaqo yoMthetho i-AET Amendment Act, 2010.</i> Udluliselo noncediso-mali <i>Amabhunga olawulo amaziko abucala e-ABET</i>	35 818	8 262	1 369	26 187			26 187	

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Imfundo yaBasaqalayo (Early Childhood Development) <i>Ukubonelela iMfundo yaBasaqalayo (Early Childhood Development (ECD)) kwiinqanaba leBakala R ngokungqinelana nePhepha loMgaqo-nkqubo oPhunyezweyo 5 (White Paper 5).</i> <i>Apho</i> <i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Ezemfundo Infrastructure Grant</i> <i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Uncedo lwenkxaso kazwelonke: Zophuhliso (Infrastructure)</i> <i>Udluliselo noncediso-mali</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko oluntu azii-ECDs</i> <i>Amakhaya</i>	428 969	70 217	73 505	249 247	36 000			
					247 864			26 234	
					1 383			23 924	
								9 766	
8	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> <i>Udluliselo noncediso-mali</i> <i>Amabhunga olawulo ezikolo zikarhulumente eziqhelekileyo</i> <i>Isectoral Igunya lecandelo lemfundo noqeqesho</i> <i>Amakhaya</i>	144 250	80 315	55 058	8 739	138			
					3 153			17 416	
					5 524				
					62				

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 14 632 361	R'000 8 478 408	R'000 4 456 139	R'000 817 640	R'000 880 174	R'000	R'000 4 246 050	
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i>	488 548	191 973	246 635	35 616	14 324		3 490	
2	Iinkonzo zeMpilo zeziThili <i>Injongo yeCandelo: Iinkonzo 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> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i> Udluliselo noncediso-mali <i>OoMasipala</i> <i>AmaZiko angenzi nzala</i>	5 498 095	3 041 900	1 788 729	605 547	61 919		738 080 63 873 3 000	
					340 354	261 296			

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	Inzululwazi zeMpilo noQeqesho <i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i> <i>Apho</i> <i>Isabelo semali esibekelwe bucala:</i> <i>Isabelo sengxowa yePhondo (Ukongezwa kwesibonelelo mali seNkqubo yokwaNdiswa kweMisebenzi yoLuntu)</i> Udluliselo noncediso-mali <i>iidyuniversity neetekhnikohn</i> <i>Igunyalokufundisa nokuqeqesha kumacandelo</i> <i>libhasari</i> <i>AmaZiko angenzi nzala</i>	R'000 254 878	R'000 71 913	R'000 81 828	R'000	R'000 575	R'000	R'000 8 801	
7	Iinkonzo Zenkxaso Nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> Udluliselo noncediso-mali <i>Amashishini esebe kunye ne-akhawunti - i-Akhawunti yokuShishina Ngamayeza.</i>	289 629	157 773	103 335	19 600	8 921		7 142	
					18 536				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
7	Uphuhliso loLuntu Injong Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.	R'000 1 411 512	R'000 478 363	R'000 189 029	R'000 493	R'000 739 239	R'000 4 323	R'000 65	R'000
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzozo zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, nowamaziko akhoyo.</i>	179 375	118 398	56 284	370		4 323		
	2 Iinkonzozo zeNtlalo-ntle yoLuntu <i>Zibonelela ngeenkonzozo ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>	1 179 832	340 653	109 270	105	729 739		65	
	Apho Udluliselo noncediso-mali <i>Ukusetyenziswa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo sangaphambili</i>					42 087			
	<i>Ukukhathalelwa neenkonzozo zabantu abadala</i>					154 702			
	<i>Ukuthintelwa kolwaphulo-mthetho nokunikwa inkxaso</i>					7 305			
	<i>Iinkonzozo zabantu abakhubazekileyo</i>					70 699			
	<i>Ukukhathalelwa kwabantwana neenkonzozo zokhuseleko</i>					401 423			
	<i>Ukuxhotyiswa kwamaxhoba</i>					9 807			
	<i>Iinkonzozo zokunika inkathalo nezenkxaso kwiintsapho</i>					38 695			
	<i>Abanezindlu</i>					5 021			

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	Uphuhliso Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima 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>Ukuxhotyiswa kwamaziko athile nokunika inkxaso</i>	R'000 52 305	R'000 19 312	R'000 23 475	R'000 18	R'000 9 500	R'000	R'000	R'000
						4 000			
						1 200			
						4 300			

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				
8	<p>Isebe Lokuhaliswa Koluntu Ezindlwini</p> <p><i>Injong 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-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p>	R'000 1 920 894	R'000 140 775	R'000 106 318	R'000 22	R'000 1 671 133	R'000 2 646	R'000 1 725 180	
	<p>1 uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p>Amakhaya</p>	78 323	51 577	23 659	16	425	2 646		
	<p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	15 687	14 431	1 256		100	325		

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				
		R'000	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>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Iyunivesithi nee Tekhnikhoni</i> <i>Oomasipala</i> <i>Amakhaya</i>	1 783 576	58 673	64 189	6	1 660 708			1 725 180
4	Izinto ezibalulekileyo/nolawulo lwepropati ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo neziqcinakalayo <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala</i>	43 308	16 094	17 214		10 000			
						10 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	<p>Imicimbi yokusingqongileyo nesciwangciso sophuhliso</p> <p><i>Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p>	R'000 379 273	R'000 128 704	R'000 37 608	R'000 8	R'000 1 060	R'000 3 044	R'000 201 766	
	<p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekxaso yenkonzo zangaphakathi.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Icandelo lezemfundo olunemvume yokuqeqesha (SETA)</i></p> <p><i>Olunyele utsintshelo oluya kubanizindlu</i></p>	44 989	33 525	10 904	1	160	399		
	<p>2 Umaqo wokulawula ucwangciso iwezentlalo</p> <p><i>Injongo yalenkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso lochwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo lochwangciso kwakunye nolawulo lolwazi kunye nempatho yoguqu-guquko yemo yezulu.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Amacandelo angangenisi nzuzo</i></p> <p><i>Olunyele utsintshelo oluya kubanizindlu</i></p>	37 762	23 943	13 064		650	105		
						500			
						150			

Ivoti	Inkcazelo Ivoti namacandelo aphantsili	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	Ukuthotyelwa nokuqinisekiswa <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 ukuphatha kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	R'000 13 625	R'000 10 431	R'000 2 996	R'000	R'000 198	R'000	R'000	
4	uququzelelo lomgaqo-nkqubo nesiswangcro sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozuluolawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i>	72 891	60 805	9 847	7	2 232			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano elululqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uoqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, "habitats", udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo olululqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Uncedo lwenkxaso kazwelonke: iBhodi yoLondolozo lweNdalo yeNstona Koloni:</i></p> <p><i>ethi iQuke:</i></p> <p><i>Ukuphuculwa kwe-Infrastraktsha</i></p> <p><i>Ulawulo lobuchwephesha -IT</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Yenkuthazo Nkqubo eyongezelelweyo yeMisebenzi yoLuntu.</i></p> <p><i>Isibonelelo semeko ethile sikaZwelonke: WCNCB: Isibonelelo esandisiweyo Senqubo Yemisebenzi Yoluntu kumaphondo</i></p> <p><i>2011/12 Ukuqhubekela kokukhutshwa kwemisebenzi ethile (Isigaba 2)</i></p> <p><i>2011/12 Ukuqhubekela kophuculo lweenkonzo</i></p>	R'000 208 849	R'000 4 425	R'000 2 658	R'000	R'000 201 766	R'000	R'000	R'000
						201 766			201 766
									24 966
									3 137
									5 000
									1 000
									1 110
									1 096
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa kwenkqubo zokuxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>uRhulumente wesixeko</i></p>	1 157		797		250	110		
						250			

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 neenkono	Ezinye				
3	Iziseko zeeNdlela <i>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkono olufikelekayo.</i> <i>Ukutsho oko</i> <i>Uncedo oluvunyiweyo lwenkxoso kaZwelonke: Uncedo oluvunyiweyo lokuxhasa ezeNdlela kwiiPondo</i> <i>Imali ebekwe bucala ukulungisela: Ulwaxhiwo lweNdlela</i> Udluliselo noncediso-mali <i>Oomasipala</i> <i>Amaqumchwana ephondo nezimali</i>	R'000 1 917 144	R'000 157 898	R'000 387 732	R'000	R'000 35 693	R'000 1 335 821	R'000	R'000 478 895 974 522
4	Imisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkono zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> <i>Ukutsho oko</i> Udluliselo noncediso-mali <i>Amashishini karhulumente kunye namashishini abucala:</i> <i>Isibonelelo esinemiqathango sika Zwelonke: Isibonelelo sothutho loluntu Golden Arrow Bus Services Pty (Ltd)</i> <i>Passenger Rail Agency of South Africa</i> <i>George Mobility Trust Fund</i> <i>Oomasipala</i>	793 921	18 593	50 128		723 389	1 811		696 237 4 000 500 22 652

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	Ulawulo lwezoThutho <i>Ukulawula imeko yezothutho ngokukhutshwa kweziguqunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i>	R'000 279 270	R'000 50 675	R'000 228 134	R'000	10	R'000 451	R'000	R'000
6	Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	50 805	28 227	21 632			946		

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				
11	<p>Ulimo</p> <p>Injong Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentlalo babantu bonke neNtshona Koloni ngokwenza okulandelayo:</p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebango.</i></p> <p><i>Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelelekayo, enesondlo, ekhuselekileyo nefikelelekayo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</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'000 559 792	R'000 261 294	R'000 144 470	R'000	R'000 148 024	R'000 6 004	R'000	R'000 168 703
	<p>1 uLawulo</p> <p><i>Kukunikezela ngeenkonziso zeqhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela weqhinga kweli Sebe, ukugcina amasiko esempilweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekuthuleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.</i></p>	83 451	41 584	39 185		1 273	1 409		

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	<p>Ulawulo lweZibonelelo eziGcinekayo</p> <p><i>Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo ezigcinekayo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkonziso zobunjinieli nokhathalelo-mhlaba lwezolimo, ukuchula nokuzalisekisa iiprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakumaqabane ethu.</i></p> <p><i>Apho</i></p> <p><i>Isabiwo-mali sesizwe esinemibandela: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i></p> <p><i>Isabiwo-mali sesizwe esinemibandela: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i></p> <p><i>Udluliselo noncediso-mali uLondolozo lomHlabe</i></p>	R'000 49 939	R'000 22 133	R'000 26 161	R'000 777	R'000 868	R'000	R'000	
								7 740	
								4 000	
					750				
3	<p>Inkxaso yomfama nophuhliso</p> <p><i>Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininiswe ekuphuhliseni kwamafama asakhulayo, kuzalisekise iinkqubo zokubuyekizwa komhlaba kunye neeprojekthi zokuphuhlisa ezolimo emaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Inkxaso - mali enemiqathango kazwelonke: Inkqubo yenkxaso yezolimo olubanzi</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Ilima/Letsema Isibonelelo lwamaphulo</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Kwi-Casidra (Edms) Bpk</i></p> <p><i>Ikhampani uHortgro (Ushishino ngeziquhamo)</i></p> <p><i>Ikhampani uAgri Mega</i></p>	209 849	44 354	22 966	141 555	974	R'000	R'000	
								91 863	
								50 400	
					105 640			14 700	
					12 060				
					23 455				

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	R'000
4	linkonzo zezilwanyana <i>Ukuzama ukuqinisa ukuba izilwanyana zisempilweni, ukutya okuyimveliso yezilwanyana okusempilweni, nabathengi abasempilweni kwele Ntshona Koloni, nokulungiselela ukuhanjiselwa ngaphandle kwemveliso evela ezilwanyaneni ngokusetyenziswa komthetho wezifo zesilwanyana, 1984 (Umthetho 35 wowama 1984) kunye nomthetho wokhuseleko lwenyama, 2000 (Umthetho No. 40 wowama).</i>	50 491	42 850	7 546		2	93		
5	Inkonzo zophando ngobuXhakaxhaka noPhuhliso <i>Ukuphanda, uphuhliso nokulungiselela ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikizela ngeenkonz zolwazi kubaxumi apho irandi yophando iguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandiswe. Le nkonzo yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.</i>	88 472	62 393	24 403		33	1 643		
6	Inkonzo zoqoqosho xolimo <i>Ukubonelela kwangexesha nangokufanelekileyo ngenkonzo yezoqoqosho kwezolimo ukuxhasa ezolimo nophuhliso loshishino lwezolimo ngendlela enokulolongeka ukuphakamisa izinga lezoqoqosho.</i> <i>Apho</i> Udluliselo noncediso-mali Idyunivesithi yasePretoria Idyunivesithi yaseStellenbosch	15 035	9 252	5 369		250	164		
						150			
						100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
7	<p>Imifundo noqeqesho lwezolimo olulungiselelweyo</p> <p><i>Ukubonelela ngemfundo nangoqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimoukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kwilicandelo lwezolimo.</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Idyunivesithi yaseStellenbosch</i></p> <p><i>Amakhaya: libhasari</i> <i>(Abangobaqeshwa)</i></p>	R'000 46 251	R'000 29 469	R'000 13 775	R'000	R'000 2 220	R'000 787	R'000	
8	<p>Uququzelelo lophuhliso lwamaphandle</p> <p><i>Ukwakha amaphandle aphulileyo nokuququzelela uphuhliso-nqubo seSizwe sonke apha Entshona Kapa.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaqweba wabasebezi zifama</i></p>	16 304	9 259	5 065	1 914	66			
						1 704			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkunzi	Ezinye				
12	<p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>Injongo: <i>UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo karhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye norhwebo.</i></p>	R'000 291 117	R'000 91 823	R'000 73 636	R'000	R'000 124 129	R'000 1 529	R'000	R'000 37 000
	<p>1 uLawulo</p> <p><i>Ukunikeza ngolawulo, ulawulo lobuchule nolucwangcisiweyo olubhekiselele kumthetho, imimiselo kunye nemigaqo-nkqubo nokuqinisekisa iinkonzo zenkxaso ezizizo kuzo zonke ezinye iinkqubo.</i></p>	27 738	17 565	9 873		300			
	<p>2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p><i>Uphuhliso nokunceda kunyuso lwezinga loqoqosho ngokubambisana sonke.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Small Enterprise Development Agency (SEDA)</i></p> <p><i>The Business Place</i></p> <p><i>West Coast Business Development Centre (WCBDC)</i></p> <p><i>National Empowerment Fund (NEF)</i></p> <p><i>Local Economic Development Growth Fund Projects</i></p>	45 228	16 113	13 795	15 000	320			
					4 500				
					750				
					750				
					6 000				
					3 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ushishino olulondoloza ezokuhlala kwaye uqikelelo lubelula.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Kagunyaziwe Wezotywala</i> <i>Wasentshona Koloni</i>	R'000 24 404	R'000 14 360	R'000 2 137	R'000	R'000 7 700	R'000 207	R'000	R'000
5	Umgaqo-nkqubo wezoQoqosho <i>Ukuphuhlisa umgaqo nkqubo wephondo kunye namacebo khon'ukuze siphumelele kwaye sikwazi nokuqonda kakuhle inkqubela phambili kuqoqosho.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Western Cape Economic Development Partnership (WCEDP)</i>	19 929	9 742	5 721		4 250	216		3 500
6	Ukhenketho,ubuGcisa Nezonwabo <i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Destination Marketing Organisation (DMO)</i> <i>Iziko LaseKapa lobuChule nobuGcisa</i> <i>Olunye udluliselo oluya kubanizindlu</i>	53 040	13 077	8 743		31 020	200		
7	UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Northlink Kholeji</i> <i>Learning Cape Initiative(LCI)</i>	25 120	3 842	8 912		12 280	86		
						10 980			
						1 300			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo Injong Sikhuthaza ukubalasele nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinkulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasele kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhlisa kwezakhono.	R'000 390 761	R'000 140 911	R'000 120 228	R'000 126 632	R'000 2 990	R'000	R'000 146 773	
	1 ULawulo Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.	43 358	29 958	13 043		357			
	2 IMicimbi yeNkcubeko Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa leMveli, nezeelwimi kubantu baseNtshona Koloni. Apho Isibonelelo-mali esinemiQthango sikaZwelonke: iInkqubo yeeNkonzo zoLuntu ezoNgezelelweyo Isibonelelo-mali esidibanisiweyo samaPhondo Ukukhutshelwa kwemali nezibonelelo neNkcubeko urhwebo Imibutho yezobuGcisa neNkcubeko IKomishini yeNkcubeko yeNtshona Koloni IKomiti yeeLwimi yeNtshona Koloni Artscape ILifa leMveli yeNtshona Koloni AmaZiko oLondolozo lweMbaliseKuhlaleni AmaZiko oLondolozo lweMbaliseAhaswa liPhondo Ezangaphakathi	82 930	48 089	15 129	19 112	600		1 000	
					400				
					13 300				
					200				
					190				
					150				
					1 452				
					60				
					3 294				
					66				

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkondo	Ezinye				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkondo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo kumaThala eeNcwadi oLuntu</i></p> <p><i>Isabelo mali esibekelwe bucala: Abona Masipala abaseMngciphekweni kuB3</i></p> <p><i>Utshintshelo lwenkxaso</i></p> <p><i>Oomasipala</i></p> <p><i>Ezangaphakathi</i></p>	R'000 179 638	R'000 44 394	R'000 42 150	R'000	R'000 91 231	R'000 1 863	R'000	R'000
4	<p>IMidlalo noLonwabo</p> <p><i>Ezemidlalo nolonwabo, namacandelo azo amane, elezemiDlalo eziKolweni, eloLonwabo, eloLutsha nokuBalasela kwezemiDlalo, elemiNyahadala 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></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i></p> <p><i>Utshintshelo lwenkxaso-mali</i></p> <p><i>Oomasipala</i></p> <p><i>Izigqeba neMibutho yeMidlalo</i></p>	R'000 84 835	R'000 18 470	R'000 49 906	R'000	R'000 16 289	R'000 170	R'000	R'000
						R'000 91 221			R'000 56 129
						R'000 10			R'000 45 000
						R'000 2 000			
						R'000 14 289			R'000 44 644

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				
14	<p>Isebe loRhulumente woMmandla</p> <p>Injong <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'000 155 228	R'000 98 227	R'000 42 022	R'000	R'000 14 254	R'000 725	R'000	R'000
	<p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p>	21 025	14 632	5 878			515		
	<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>	95 108	63 869	17 501		13 583	155		
						13 583			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso no cwangciso <i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> Apho Udluliselo noncediso mali <i>Uhlumo lwekhonsile yePhondo</i>	39 094	19 725	18 643		671	55		
4	Ulawulo lwemiCIMBI YOMTHONYAMA <i>Ukubuyiselwa kobulungisa kunye nokubasemthethweni kwamaziko enkokheli zomthonyama ngokuhambelana namasiko nezithethe.</i>	1		1		671			