



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
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**OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE**

**KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP**

**I-OFISI YENKULUMBUSO
YEPHONDO
LENTSHONA KOLONI**

P.N. 91/2025

15 August 2025

It is hereby notified that the Premier of the Province of the Western Cape has assented to the following Act, which is hereby published for general information:—

No. 2 of 2025: Western Cape Appropriation Act, 2025.

P.K. 91/2025

15 Augustus 2025

Hiermee word bekend gemaak dat die Premier van die Provinsie Wes-Kaap die onderstaande Wet, wat hierby ter algemene inligting gepubliseer word, bekragtig het:—

Nr. 2 van 2025: Wes-Kaapse Begrotingswet, 2025.

I.S. 91/2025

15 Agasti 2025

Kwenziwa isaziso apha sokuba iNkulumbuso yePhondo leNtshona Koloni iwamkele ngokusemthethweni lo Mthetho ulandelayo opapashelwe ulwazi gabalala:—

Nomb 2 ka2025: UMthetho woLwabiwomali weNtshona Koloni, 2025.

(English text signed by the Premier)
(Assented to 12 August 2025)

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 2025/26 financial year; and to provide for matters incidental thereto.

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

Definitions

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

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

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2025;

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

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

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

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

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

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

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

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

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

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

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

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

“receiving municipal officer”, in relation to a conditional allocation transferred to a municipality in terms of this Act, means the accounting officer of the municipality; **“this Act”** includes the Schedule referred to in section 2(1) and any directive issued in terms of section 4(2) of this Act;

“transfer and subsidy” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act; 5

“transferring provincial officer” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality. 10

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2025/26 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule. 15

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

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to— 20

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act. 25

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule. 30

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

(3) A directive—

- (a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 35
- (b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations 40

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

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

- (a) written notice of its intention to withhold the earmarked allocation; and
- (b) an opportunity to submit written representations why the earmarked allocation should not be withheld. 50

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

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

Withholding of conditional allocations

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

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

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

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

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

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

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

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

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

Stopping of conditional allocations

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

- (a) on the grounds of serious or persistent material breach of the conditions to which the allocation is subject in terms of the framework concerned; or 40
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section— 45

- (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 why the transfer of the allocation or part thereof should not be stopped; 50
- (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

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

- (4) The Provincial Minister must report the stopping of the allocation to—
 - (a) the Auditor-General; and

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

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations

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

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

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

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

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

- (a) written notice of its intention to set off amounts against upcoming payments for conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to— 40
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations will be repaid to the Provincial Revenue Fund; or 45
 - (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund. 50

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

Delegations and assignments

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

Short title

12. This Act is called the Western Cape Appropriation Act, 2025.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	2 012 784	700 776	1 226 164		47 010	38 834		573 515
2	Provincial Parliament	211 803	104 919	36 735		59 981	10 168		
3	Provincial Treasury	359 755	240 524	62 799		54 496	1 936		
4	Police Oversight and Community Safety	753 478	179 991	99 885		466 606	6 996		358 413
5	Education	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
6	Health and Wellness	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
7	Social Development	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
8	Mobility	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
9	Environmental Affairs and Development Planning	669 944	279 947	44 435		340 377	5 185		102 100
10	Infrastructure	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
11	Agriculture	1 021 484	518 997	212 480	150	253 530	36 327		260 566
12	Economic Development and Tourism	515 005	156 147	91 531		263 787	3 540		194 616
13	Cultural Affairs and Sport	958 692	267 811	196 584		465 520	28 777		459 285
14	Local Government	440 022	238 570	88 976		105 669	6 704	103	101 373
		87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Premier	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834	R'000	R'000 573 515
	<i>Aim: To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>								
	1 Executive Governance and Integration (Administration)	141 311	98 007	36 360		310	6 634		
	<i>To provide executive governance support services.</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations: Various projects per request</i>					300			
	2 Provincial Strategic Management	164 877	55 889	93 366		15 572	50		
	<i>To direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence-informed policy, strategic programmes and data governance services.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								36 799
	<i>Earmarked allocation: Strategic events</i>								24 000
	<i>Earmarked allocation: Commissioner for Children</i>								10 009
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i>					500			
	<i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the province</i>					15 070			
	3 People Management	231 635	192 430	37 934		31	1 240		
	<i>To render a transversal people management service, that includes organisational development, training and development, and people practices.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					31			
	4 Centre for e-Innovation	1 328 008	221 560	1 044 456		31 092	30 900		
	<i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Broadband project</i>								502 707
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Non-profit institutions</i>								
	<i>Library business corners: Establishing and maintenance of e-centres</i>					31 070			
	5 Corporate Assurance	81 545	72 339	9 192		4	10		
	<i>To render enterprise risk management, internal audit and provincial forensic services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>					4			
	<i>Communication: Licences (radio and television)</i>								
	6 Legal Services	65 408	60 551	4 856		1			
	<i>To render a comprehensive legal support service to the WCG.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
2	Provincial Parliament	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
	<i>Aim: The Western Cape Provincial Parliament (WCPP) is committed to be: A credible, transparent and accountable Parliament, committed to integrity, respect and good governance. A responsive, citizen-centric Parliament with a robust approach to oversight, lawmaking and representation. An agile, capable, professional and modern parliamentary administration able to support Members to efficiently and effectively fulfil their constitutional mandate.</i>								
	1 Governance (Leadership) and Administration	99 985	66 519	23 209		89	10 168		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					67			
	2 Parliamentary Support Services	26 563	20 632	5 908		23			
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					23			
	3 Public Engagement	17 779	14 925	2 837		17			
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					17			
	4 Members Support	67 476	2 843	4 781		59 852			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Foreign governments and international organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>					615			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					57 733			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>					1 504			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Provincial Treasury	R'000 359 755	R'000 240 524	R'000 62 799	R'000	R'000 54 496	R'000 1 936	R'000	R'000
	<i>Aim: Resident-centred governance: Promote resident-centred governance through strategic partnerships, collaboration, and accountability. Sustainable service delivery: Enable sustainable service delivery through integrated management systems and efficient resource mobilisation to enhance efficiency and value for money. Innovation and adaptability: Drive innovation and adaptability to improve public sector capacity, good governance, and financial stewardship.</i>								
	1 Administration	61 263	45 696	11 121		2 510	1 936		
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					10			
	Households								
	Bursaries payable to non-employees					2 500			
	2 Sustainable Resource Management	170 456	96 639	24 131		49 686			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					17 823			
	Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improving overall financial governance and financial sustainability within municipalities when there is a municipal intervention					2 000			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					29 863			
	3 Asset Management	78 784	55 401	21 583		1 800			
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					1 800			
	4 Financial Governance	49 252	42 788	5 964		500			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					500			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	Police Oversight and Community Safety	R'000 753 478	R'000 179 991	R'000 99 885	R'000	R'000 466 606	R'000 6 996	R'000	R'000 358 413
	<i>Aim: To enhance the safety and resilience of the Western Cape residents through violence prevention and community empowerment initiatives, improving the effectiveness and responsiveness of law enforcement, and fostering a safe and secure working environment for WCG employees.</i>								
	1 Administration	127 635	53 612	12 013		60 816	1 194		
	<i>To provide strategic direction and support, administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, the Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>								
	Of which								
	Earmarked allocation: Liquor Authority: Entity Self-sustainable Capacity Support								1 443
	Earmarked allocation: Provincial Safety Coordination and Intelligence Centre								2 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	WCLA: Support of Liquor Board to regulate the liquor industry					60 816			
	2 Provincial Secretariat for Police Service	76 662	57 719	10 109		6 776	2 058		
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Safety initiative implementation - whole-of-society approach (WoSA)					4 613			
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					1 363			
	Community policing forums: Project funding					800			
	3 Provincial Policing Functions	440 595	7 169	34 059		399 014	353		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service-delivery complaints about policing in the province are dealt with independently and effectively.</i>								
	Of which								
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								4 970
	Earmarked allocation: Law Enforcement Advancement Plan (LEAP)								350 000
	Transfers and subsidies								
	Provinces and municipalities								
	Peace officer training support					1 800			
	LEAP					350 000			
	Resource funding for the establishment of a Law Enforcement Rural Safety Unit at municipalities					10 155			
	Resource funding for the establishment and support of a K9 unit at municipalities					12 800			
	Households								
	Project Chrysalis Fund: Western Cape					24 205			
	Gifts and donations					54			
	4 Security Risk Management	108 586	61 491	43 704			3 391		
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								

[illegible]

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>								
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					1 017 210			
	<i>Section 21 school fees</i>					211 480			
	<i>Non-section 21 maintenance and municipal fees</i>					111 263			
	<i>Non-section 21 school fees</i>					60 537			
	<i>Compensation for fee exemption</i>					89 306			
	<i>To assist public schools to perform their institutional operations</i>					86 604			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i>					132 023			
	<i>Collaboration schools</i>					150 387			
	<i>Learner transport</i>					217 931			
	<i>Administrative support for small schools</i>					13 340			
	<i>Private transport</i>					19 020			
	<i>Boarding subsidy</i>					59 813			
	<i>Church boarding subsidy</i>								
	<i>Arts and music centres</i>					3 450			
	<i>Technical subjects</i>					14 624			
	<i>Top-up focus schools</i>					1 502			
	<i>Schools of choice expansion</i>					61 000			
	<i>Addressing learning losses</i>					109 500			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					118 396			
3	Independent School Subsidies	167 043				167 043			
	<i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	<i>Governing bodies of registered independent schools</i>					167 043			
4	Public Special School Education	1 892 584	1 438 238	75 212		371 696	7 438		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								35 605
	Transfers and subsidies								
	Non-profit institutions								
	<i>Governing bodies of public special schools</i>					253 318			
	<i>Learner transport</i>					12 189			
	<i>Resourcing of learners with profound intellectual disabilities</i>					57 720			
	<i>Unplaced learners: Autism</i>					44 669			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					3 800			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Early Childhood Development	1 395 289	524 884	54 135		816 270			
	<i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i>								3 868
	<i>National conditional grant: Early Childhood Development Grant (subsidy component)</i>								134 593
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and ECD learnerships</i>					813 575			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					2 695			
6	Infrastructure Development	2 861 837	41 080	1 037 672		50 000	1 733 085		
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Education Infrastructure Grant (EIG)</i>								2 410 299
	<i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i>								1 782
	<i>National conditional grant: Early Childhood Development Grant (maintenance component)</i>								20 460
	<i>Earmarked allocation: Infrastructure (excluding national conditional grants)</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Education incentive - MOD: Infrastructure. For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities</i>								61 407
	<i>Earmarked allocation: Infrastructure maintenance and repairs</i>								
	<i>Earmarked allocation: Energy schools (solar photovoltaic)</i>								40 000
	<i>Earmarked allocation: Energy (LED lighting)</i>								30 000
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>School governing body (SGB) projects - School infrastructure</i>					50 000			
7	Examination and Education-related Services	1 017 640	492 523	368 501		152 405	4 211		
	<i>To provide educational institutions as a whole with examination and education-related services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: HIV and Aids (Life Skills Education)</i>								19 883
	<i>Earmarked allocation: Presidential Youth Employment Initiative</i>								113 535
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Sector Education and Training Authority (SETA)</i>					13 013			
	<i>Non-profit institutions</i>								
	<i>Operation of examination marking centres and Presidential Youth Employment Initiative</i>					139 392			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>								

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Health and Wellness	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
	<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	1 000 149	474 953	282 559		227 956	14 681		
	<i>To conduct the strategic management and overall administration of the Department of Health and Wellness.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					680			
	Households								
	Social benefits to employees					10 947			
	Other transfers to households: Claims against the state					216 329			
	2 District Health Services	13 219 549	7 344 642	4 428 504		1 293 329	153 074		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>								
	<i>Of which</i>								
	National conditional grant: National Tertiary Services								8 916
	National conditional grant: National Health Insurance (NHI)								35 521
	National conditional grant: District Health Programmes Grant								2 159 495
	<i>Of which</i>								
	District health component								251 479
	Comprehensive HIV and Aids component								1 908 016
	National conditional grant: Human Resources and Training								255 477
	<i>Of which</i>								
	Statutory human resources component								133 219
	Training component								122 258
	Earmarked priority allocations:								
	Violence prevention								34 638
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services					642 363			
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support					117 745			
	Booth Memorial: Intermediate care facility - adult					34 192			
	Eliminating tuberculosis (TB)					15 017			
	St Joseph: Intermediate care facility - child					12 930			
	Community health clinics: Vaccines and tuberculosis treatment, et cetera					2 597			
	District Management: E-vision and ICT development project					2 863			
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera					198 843			
	Nutrition: Nutrition Programme					1 113			
	Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)					2 237			
	Strengthening mental health services					2 400			
	Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours					11 504			
	Community outreach services component					225 956			
	Households								
	Social benefits to employees					22 794			
	Other transfers to households: Claims against the state					775			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the Department.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Provincial departments: Vehicle licences Households Social benefits to employees	1 447 460	914 295	398 193		974	133 998		
4	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Health Insurance Transfers and subsidies Non-profit institutions Funding residential care (Open Circle) for people with autism or intellectual disabilities and with challenging behaviour Metro Health Transitional Care Facility Households Social benefits to employees	5 136 297	3 673 929	1 343 275		68 174	50 919		
									321 910
									115 410
									206 500
									2 372
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Tertiary Services Transfers and subsidies Households Social benefits to employees	8 663 068	5 979 244	2 593 437		24 594	65 793		
									374 209
									136 096
									238 113
									3 658 339
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department of Health and Wellness.</i> <i>Of which</i> National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Transfers and subsidies Departmental agencies and accounts Health and Welfare Sector Education and Training Authority (SETA) Non-profit institutions Expanded Public Works Programme Households Social benefits to employees Other transfers to households: Bursaries	451 901	215 871	101 174		128 511	6 345		
									8 962
						7 572			
						65 000			
						680			
						55 259			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Health Care Support Services	691 377	446 736	207 925		958	35 758		
	<i>To render support services required by the Department to realise its aims.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 275
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits for employees</i>					958			
8	Health Facilities Management	1 397 800	90 838	353 103		1	953 858		1 169 946
	<i>The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health Facilities Revitalisation</i>								894 445
	<i>Earmarked priority allocations:</i>								
	<i>Tygerberg Hospital (maintenance and capital)</i>								227 447
	<i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i>								48 054
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.</i>								
	1 Administration	279 009	205 031	46 234		10 785	16 959		
	<i>This programme captures the strategic management and support services at all levels of the Department that is provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					3 674			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					47			
	Households								
	Social benefits to employees: Leave gratuity					4 800			
	Claims against the state					2 264			
	2 Social Welfare Services	1 235 636	641 375	127 409		416 987	49 865		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Earmarked allocation: For further development, enhancement, and rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) app and training of NGOs on how to use the app								2 000
	Earmarked allocation: Humanitarian relief and disaster response								7 500
	Transfers and subsidies								
	Non-profit institutions								
	Services to older persons					241 416			
	Services to persons with disabilities					167 550			
	Social relief					7 500			
	Households								
	Social benefits to employees: Leave gratuity					521			
	3 Children and Families	533 524	26 254	801		506 469			
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Earmarked allocation: For further development, enhancement, and rollout to the NGO sector of the Social Worker Integrated Management System (SWIMS) app and training of NGOs on how to use the app								2 000
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					105 808			
	Child care and protection					238 664			
	Early childhood development and partial care					11 260			
	Child and youth care centres					133 945			
	Households								
	Placement of children					16 792			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	4 Restorative Services	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	R'000
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					50 946			
	Crime prevention and support					15 112			
	Victim empowerment					73 302			
	Households								
	Social benefits to employees: Leave gratuity					1 044			
	5 Development and Research	93 038	26 044	5 227		61 767			
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Incentive Grant for Provinces								3 761
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					49 056			
	Youth development					12 711			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Mobility	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.</i>								
	1 Administration	128 645	98 377	24 022		4 306	1 940		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Integrated transport planning					3 276			
	Public corporations and private enterprises								
	Communication: Licences					7			
	Households								
	Social benefits to employees: Post-retirement benefits					1 023			
	2 Transport Operations	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	George Integrated Public Transport Network								85 734
	Freight Rail Revitalisation Framework								2 000
	Intertown Rural Transport Solution for Economic Growth and Jobs								4 000
	Integrated Transport System								112 590
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Provision for persons with special needs					10 000			
	Municipalities: Transport systems - Public transport safety					8 236			
	Municipalities: George Integrated Public Transport Network					263 075			
	Municipalities: Non-motorised Transport Infrastructure					1 265			
	Public corporations and private entities								
	National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)					1 285 523			1 285 523
	3 Transport Regulation	627 048	106 107	514 417		198	6 326		
	<i>To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Post-retirement benefits and Leave gratuity					198			
	4 Traffic Management	546 681	394 732	100 945		999	50 005		
	<i>To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 079
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licenses					8			
	Households								
	Social benefits to employees: Post-retirement benefits					991			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning	R'000 669 944	R'000 279 947	R'000 44 435	R'000	R'000 340 377	R'000 5 185	R'000	R'000 102 100
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	79 716	66 552	8 737		10	4 417		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					10			
	2 Environmental Policy, Planning and Coordination	38 144	26 733	11 301		1	109		
	<i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>								
	<i>Of which</i>								
	Earmarked allocation: Energy: Green Economy Ecosystem Support								9 500
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	3 Compliance and Enforcement	36 630	32 798	3 647			185		
	<i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>								
	4 Environmental Quality Management	93 947	81 545	12 027		4	371		
	<i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i>								
	<i>Of which</i>								
	Earmarked allocation: Environmental impact assessments: Higher efficiencies								4 314
	Earmarked allocation: Air-quality monitoring station - Repairs and maintenance								5 500
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					4			
	5 Biodiversity Management	348 781	14 519	1 700		332 562			
	<i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 978
	Earmarked allocation: CapeNature - Disaster prevention measures - management of wildfires, floods and other risks								19 541
	Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance								41 986
	Transfers and subsidies								
	Departmental agencies and accounts								
	CapeNature					331 562			
	Non-profit institutions								
	Biosphere reserves - for operational expenses					1 000			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Environmental Empowerment Services	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	836		836					
	7 Development Planning	71 890	57 800	6 187		7 800	103		
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Housing Market Studies</i>								1 052
	<i>Earmarked allocation: Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, actions plans and frameworks)</i>								3 000
	<i>Earmarked allocation: Regional Socio-Economic Projects</i>								14 229
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Regional Socio-Economic Projects - municipalities</i>					7 800			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Infrastructure	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
	<i>Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.</i>								
	1 Administration	365 611	205 538	139 797		15 333	4 943		
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								38 462
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					5			
	Households								
	<i>Bursaries payable to non-employees</i>					15 328			
	2 Public Works Infrastructure	2 509 029	282 509	1 245 278		721 826	259 416		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 079
	<i>Earmarked allocation: Maintenance - Urgent maintenance at Child and Youth Care Centres (Vote 7)</i>								57 857
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and Youth Care Centres (Vote 7)</i>								80 908
	<i>Earmarked allocation: Occupational Health and Safety (including accelerated fire portfolio)</i>								18 430
	<i>Earmarked allocation: Construction of the Elsenburg vineyard bulk irrigation</i>								2 848
	<i>Earmarked allocation: Construction of office accommodation for Emergency Medical Services</i>								12 500
	<i>Earmarked allocation: Relocation of the Procurement Client Centre (PCC) (Vote 3)</i>								1 500
	<i>Earmarked allocation: Towards the redesign and phased construction of the Provincial Archives Services (Vote 13)</i>								4 281
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					721 823			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	3 Transport Infrastructure	4 630 454	320 038	1 031 851		54 003	3 224 562		
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								1 569 564
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Vehicle licence fees payable to municipalities</i>					4 000			
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					39 000			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					66			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					10 937			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	4 Human Settlements	R'000 2 243 404	R'000 153 268	R'000 85 092	R'000	R'000 2 000 412	R'000 4 632	R'000	R'000
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								1 663 926
	<i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i>								325 722
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts</i>					89 942			
	<i>Households</i>								
	<i>Other transfers to households</i>					1 910 470			
	5 Community-based Programmes / EPWP	79 131	51 209	26 456		1	1 465		
	<i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme (EPWP).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture	R'000 1 021 484	R'000 518 997	R'000 212 480	R'000 150	R'000 253 530	R'000 36 327	R'000	R'000 260 566
	<i>Aim: Unlocking the full potential of agricultural value chain to grow the economic, ecological and social well-being of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements;</i>								
	<i>Promoting the ethical production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i>								
	<i>Promoting production of affordable and safe products;</i>								
	<i>Facilitate investment into the agricultural sector;</i>								
	<i>Supporting sustainable management of natural resources</i>								
	<i>Executing cutting-edge innovative and relevant research and technology development;</i>								
	<i>Developing, retaining and attracting skills and human capital;</i>								
	<i>Providing a competent and professional advisory 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>								
	<i>Promoting human, animal, plant and environmental health and well-being; and</i>								
	<i>Promoting safety and sustainable development in rural areas.</i>								
	1 Administration	161 121	100 471	50 574	150	3 668	6 258		
	<i>To manage and formulate policy directives and priorities and to ensure that there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Replacement of vineyards</i>								2 737
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Excise duty</i>					18			
	<i>Higher Education Institutions</i>								
	<i>Stellenbosch University: Agricultural Economics Post Graduate Association (AEPA)</i>					10			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations for various beneficiary projects</i>					410			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					28			
	<i>Bursaries (non-employees)</i>					3 196			
	2 Sustainable Resource Use and Management	143 901	38 644	35 252		67 866	2 139		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i>								6 839
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 775
	<i>Earmarked allocation: Ecological infrastructure</i>								42 171
	<i>Earmarked allocation: River protection works (Keurbooms River, Jan du Toits River, Upper Hex River)</i>								20 920
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i> <i>Cogmanskloof Irrigation Board</i> <i>Central Breede Water User Association</i> <i>Wolseley Water User Association</i> <i>Tulbagh Water User Association</i> <i>Berg River Irrigation Board</i> <i>Worcester East Water User Association</i> <i>Wynland Water User Association</i> <i>Zonderend Water User Association</i> <i>Groenland Water User Association</i> <i>Greater Overberg Fire Protection Association (goFPA)</i> <i>Korente Irrigation Board</i> <i>Stompdrift Kamanassie Water User Association</i> <i>Buffels River Irrigation Board</i> <i>Citrusdal Water User Association</i> <i>Clanwilliam Water User Association</i> <i>Lower Berg River Irrigation Board</i> <i>Twenty-four Rivers Irrigation Board</i> <i>Gifts and donations for various beneficiary projects</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						20 920			
						5			
						7 636			
						680			
						1 150			
						1 900			
						650			
						2 730			
						475			
						850			
						3 884			
						1 750			
						2 000			
						2 923			
						3 530			
						7 052			
						950			
						800			
						2 500			
						650			
						4 829			
	3 Agricultural Producer Support and Development	305 638	83 723	48 903		167 196	5 816		
	<i>To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								109 699
	<i>National conditional grant: Ilima/Letsema Projects</i>								65 455
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					130 783			
	<i>Non-profit institutions</i>								
	<i>Deciduous Fruit Producers Trust</i>					36 413			
	4 Veterinary Services	117 838	95 607	19 317		2	2 912		
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	5 Research and Technology Development Services	155 538	119 872	28 926		31	6 709		
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					31			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Agricultural Economic Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) <i>Higher education institutions</i> Stellenbosch University: Agrifutura Project <i>Public corporations and private enterprises</i> Public corporation: Casidra SOC Ltd Communication: Licences (radio and television) <i>Non-profit institutions</i> Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) Wines of South Africa (WoSA) GreenCape (Agridesk operations) South African Table Grape Industry Gifts and donations for various beneficiary projects	47 223	22 036	10 941		13 167	1 079		
						2 000			
						300			
						4 000			
						2			
						2 300			
						2 100			
						865			
						1 500			
						100			
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> National conditional grant: Comprehensive Agricultural Support Programme	69 243	45 563	12 814			10 866		9 970
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent Households Farmworker competition	20 982	13 081	5 753		1 600	548		
						100			
						1 500			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Economic Development and Tourism <i>Aim: To achieve breakout economic growth, and an economy that is sustainable, resilient, and diverse - generating confidence, hope, and opportunities to thrive.</i>	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
	1 Administration <i>To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	57 402	47 906	8 224		1	1 271		
	2 Integrated Economic Development Services <i>To promote and support economic development through shared partnerships.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	38 590	21 270	16 846		1	473		
	3 Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study)</i> <i>Just Energy Transition Investment Plan (JET-IP) - The Western Cape JET-IP is intended to provide a framework on how the Western Cape Government (WCG) and its partners plan to unlock investments in order to address the energy crisis and decarbonise the economy in the most effective, efficient and financially sustainable manner</i>	114 623	16 796	18 755		78 946	126		3 000
	Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives</i>					67 145			66 945
	<i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes</i> <i>Export Accelerator Programme - to improve the competitiveness of existing exporters through capacity building and productivity improvement initiatives to fast track the development of competitive products into global markets</i> <i>Growth Opportunity Coalitions - to identify industry partnerships linked to growth opportunities</i> <i>Port Project Management Unit (PMU) - to undertake port efficiency initiatives in order to improve the port and logistics performance in the Western Cape</i>					1 5 000 3 100 1 700 2 000			1 000

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Business Regulation and Governance <i>To ensure an enabling socially responsible business environment that allows for predictability.</i> <i>Of which</i> Transfers and subsidies Public corporations and private enterprises Communication: Licences (radio and television)	13 515	10 132	2 971		1	411		
5	Economic Planning <i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i> <i>Of which</i> Earmarked allocation: Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study) Transfers and subsidies Departmental agencies and accounts Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of sustainability and operational stability support) Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support) Public corporations and private enterprises Communication: Licences (radio and television)	128 911	34 799	29 495		64 247	370		
									3 000
						24 000			24 000
						40 246			39 746
						1			
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Earmarked allocation: Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study) Transfers and subsidies Provinces and municipalities Hessequa Municipality: to upgrade the municipal nature reserves and improve the tourism profile of Hessequa. City of Cape Town: to support the ongoing operations of the Tourism Safety Law Enforcement Unit. Departmental agencies and accounts Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives. Public corporations and private enterprises Communication: Licences (radio and television) Growth for Jobs (G4J) Tourism Challenge Fund - to support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination.	83 113	10 843	11 632		60 426	212		
									2 000
						469			
						2 000			
						54 925			54 925
						1			
						3 031			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	7 Skills Development and Innovation	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
	<i>To facilitate the provisioning of Human Capital and Innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Households</i>								
	<i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the business process outsourcing (BPO) and technology sectors</i>					33 241			
	<i>Other transfers to households: To provide for stipend payments for artisanal candidates (AC) who have been placed at host companies during the experiential work placement period</i>					6 272			
	<i>Other transfers to households: Transport Education Training Authority (TETA) (Logistics Sector) - To provide for stipend payments for beneficiaries within the logistics sector who have been placed at host companies during the experiential work placement period</i>					1 131			
	<i>Other transfers to households: To provide for stipend payments for work and skills beneficiaries who have been placed at host companies during the experiential work placement period</i>					5 000			
	<i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the technology sector</i>					5 000			
	<i>Other transfers to households: To provide for stipend payments for clothing and textile beneficiaries who have been placed at host companies during the experiential work placement period</i>					4 110			
	<i>Other transfers to households: Banking Sector Education and Training Authority (BankSETA) - To provide for stipend payments for beneficiaries who have been placed at host companies during the experiential work placement period</i>					5 410			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Cultural Affairs and Sport	R'000 958 692	R'000 267 811	R'000 196 584	R'000	R'000 465 520	R'000 28 777	R'000	R'000 459 285
	<i>Aim: We create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal well-being, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.</i>								
	1 Administration	79 529	62 406	12 749		23	4 351		
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					23			
	2 Cultural Affairs	142 563	74 919	18 545		46 085	3 014		
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 701
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Cultural Commission					679			
	Western Cape Language Committee					324			
	Artscape					225			
	Heritage Western Cape					870			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					122			
	Non-profit institutions								
	Cultural tourism					500			
	Arts and culture organisations					24 919			
	Province-aided museums					18 225			
	Local museums					221			
	3 Library and Archive Services	452 772	87 625	54 058		297 589	13 500		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	National conditional grant: Community Library Services								202 279
	Earmarked allocation: Municipal replacement funding								101 633
	Earmarked allocation: Broadband library connection and library services top-up for broadband								8 935
	Earmarked allocation: Additional municipal replacement funding (B3 municipalities)								9 276
	Enterprise Content Management (ECM)								15 484
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To enhance public libraries					193 435			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					92 601			
	Transfers to City of Cape Town libraries for infrastructure and maintenance					6 097			
	Non-profit institutions								
	South African Library for the Blind					1 500			
	Arts and culture organisations					2 760			
	Province-aided museums					1 196			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	Sport and Recreation	R'000 283 828	R'000 42 861	R'000 111 232	R'000	R'000 121 823	R'000 7 912	R'000	R'000
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								63 058
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 839
	<i>Earmarked allocation: MOD centres, including maintenance, utilities and security</i>								8 288
	<i>Earmarked allocation: Afternoon positive peer networks</i>								15 000
	<i>Earmarked allocation: MOD: Procurement, refurbishment and maintenance of equipment</i>								26 792
	<i>Earmarked allocation: Economic Growth and Jobs flagship and catalytic projects (YearBeyond 1 000 Stories Libraries Programme)</i>								3 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					2 200			
	<i>Non-profit institutions</i>								
	<i>Youth development: Educated, healthy and caring society</i>					45 375			
	<i>Sports federations and bodies: Financial support</i>					74 248			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	Local Government	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		440 022	238 570	88 976		105 669	6 704	103	101 373
	<i>Aim: To monitor and support municipalities to deliver on their mandate and to reduce and mitigate the impacts of disasters in a collaborative manner.</i>								
	1 Administration	59 215	41 676	11 784		6	5 646	103	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					6			
	2 Local Governance	179 308	137 750	24 629		15 871	1 058		
	<i>To promote viable and sustainable developmental local governance, to promote integrated and sustainable planning, and community participation in development processes.</i>								
	Of which								
	Earmarked allocation: Sustainable Infrastructure Development and Finance Facility (SIDAFF) - project management support								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Western Cape Municipal Interventions Grant					6 165			
	Municipal Support Grant (strengthening of governance)					5 100			
	Thusong Service Centre Grant (sustainability operational support grant)					1 546			
	Community Development Workers: Operational Support Grant					3 060			
	3 Development and Planning	200 167	57 877	52 498		89 792			
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	Of which								
	Earmarked allocations: Water resilience								2 000
	Earmarked allocation: Energy: Additional critical skills and capacity to support the Energy Security Programme in the Department								5 750
	Earmarked allocation: Energy: For the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options								4 000
	Earmarked allocation: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence, that is the systems and technology required for anticipatory disaster risk management								3 711
	Transfers and subsidies								
	Provinces and municipalities								
	Earmarked allocations: Municipal Energy Resilience Grant					38 840			38 840
	Earmarked allocations: Municipal Water Resilience Grant					25 000			25 000
	Earmarked allocations: Municipal Fire Service Capacity Support Grant					5 000			5 000
	Earmarked allocations: Municipal Water Resilience Grant: Economic Growth and Jobs flagship and catalytic projects: Spatial Development Framework					2 000			2 000
	Earmarked allocations: Municipal Fire Service Capacity Support Grant: Fire and Rescue Capacity Grants (Preparedness and Response)					5 072			5 072
	Municipal Fire Service Capacity Support Grant					6 108			
	Municipal Water Resilience Grant					5 116			
	Municipal Energy Resilience Grant					1 840			
	Departmental agencies and accounts								
	National Sea Rescue Institute					408			
	Non-profit institutions								
	Lifesaving Western Province (WP)					408			
	4 Traditional and Khoi-San Institutional Management	1 332	1 267	65					
	<i>To manage the institutions of traditional and Khoi-San leadership in line with legislation.</i>								

(Engelse teks deur die Premier onderteken)
(Bekragtig op 12 Augustus 2025)

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2025/26-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
 - “**betaling vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
 - “**betaling vir kapitaalbate**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbate te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
 - “**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;
 - “**Division of Revenue Act**” die “Division of Revenue Act, 2025”;
 - “**geoordeelde toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet; 20
 - “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word en enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
 - “**lopende betaling**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
 - “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act; 30
 - “**ontvangende munisipale beampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 35
 - “**oordrag en subsidie**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 40

“Provinsiale Minister” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;

“Provinsiale Tesourie” die Provinsiale Tesourie van die Wes-Kaap;

“Provinsie” die Provinsie Wes-Kaap;

“raamwerk” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die Division of Revenue Act, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5

“voorwaardelike toekenning” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 10

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

“Wet op Plaaslike Regering: Munisipale Finansiële Bestuur” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 15

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2025/26- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

(a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die Division of Revenue Act en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en

(b) geoormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word. 30

Geoormerkte toekennings

4. (1) Geoormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf. 35

(2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geoormerkte toekennings uitreik.

(3) ’n Voorskrif—

(a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 40

(b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.

Weerhouding of staking van geoormerkte toekennings

45

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geoormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding deur daardie departement, of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geoormerkte toekenning. 50

(2) Die Provinsiale Tesourie moet, voordat ’n geoormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—

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

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien— 15
- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie; of
 - (b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie. 20
- (2) 'n Oordraende provinsiale beampte moet, minstens 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 sy of haar voorneme om die toekenning te weerhou; en 25
 - (ii) 'n geleentheid gee om, binne daardie sewe dae of daardie korter tydperk, skriftelike verhoë in te dien waarom die toekenning nie weerhou behoort te word nie; en
 - (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou. 30
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.
- (4)(a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee, of 'n versoek van daardie beampte toestaan, om die toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding— 35
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of 40
 - (ii) die risiko van onderbesteding verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) aangevra word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verhoë ontvang van die betrokke munisipaliteit. 45
- (c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeëdunke of op versoek van 'n oordraende provinsiale beampte, die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning staak— 50
- (a) op grond van 'n ernstige of volgehoue wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of 55
 - (b) indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

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

(a) aan die betrokke munisipaliteit—

(i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en 5

(ii) 'n geleentheid gee om binne daardie 21 dae skriftelike vertoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en

(b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg. 10

(3) Die Provinsiale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

(4) Die Provinsiale Minister moet van die staking van die toekenning verslag doen aan— 15

(a) die Ouditeur-generaal; en

(b) die Provinsiale Parlement by die tertafellegging van die volgende begrotings-wetgewing in die Provinsiale Parlement.

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

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9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit oorbetaal is, word geag as nie regmatig aan daardie munisipaliteit verskuldig nie.

(2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.

(3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhalings beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom. 30

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die Division of Revenue Act val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 35 40

(2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale finansiële jaar.

(3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 45

(4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word, maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 50

(5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die oordraende provinsiale beampte en betrokke ontvangende munisipale beampte— 55

- (a) skriftelik kennis gee van sy voorneme om bedrae teen toekomstige betalings vir voorwaardelike toekennings te verreken; en
- (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—
 - (i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is; 5
 - (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word; of 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 voorgename bedrag wat teen toekennings verreken staan te word en die redes vir die verrekening van die bedrae insluit. 15

Delegasies en opdragte

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

(6) Die oordraende provinsiale beampte kan enige besluit wat deur 'n amptenaar as gevolg van 'n delegasie of opdrag ingevolge subartikel (5) geneem is, bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het.

Kort titel

5

12. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2025.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Beskrywing van begrotingsposte	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		Vergoeding van werknemers	Goedere en dienste	Ander				
Premier	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834		R'000 573 515
Provinsiale Parlement	211 803	104 919	36 735		59 981	10 168		
Provinsiale Tesourie	359 755	240 524	62 799		54 496	1 936		
Polisietoesig en Gemeenskapsveiligheid	753 478	179 991	99 885		466 606	6 996		358 413
Onderwys	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
Gesondheid en Welstand	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
Maatskaplike Ontwikkeling	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
Mobiliteit	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
Omgewingsake en Ontwikkelingsbeplanning	669 944	279 947	44 435		340 377	5 185		102 100
Infrastruktuur	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
Landbou	1 021 484	518 997	212 480	150	253 530	36 327		260 566
Ekonomiese Ontwikkeling en Toerisme	515 005	156 147	91 531		263 787	3 540		194 616
Kultuursake en Sport	958 692	267 811	196 584		465 520	28 777		459 285
Plaaslike Regering	440 022	238 570	88 976		105 669	6 704	103	101 373
	87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering (WKR) moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking te institutionaliseer om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834	R'000	R'000 573 515
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringssondersteuningsdienste te verleen.</i> Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Geskenke en donasies: Verskeie projekte volgens versoek	141 311	98 007	36 360		310	6 634		
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese beleidsprioriteite te rig en te koördineer om dienslewering aan die mense van die Wes-Kaap te verbeter deur middel van bewys-ingeligte beleid, strategiese programme en databestuursdienste.</i> Waarvan Geoormerkte toekenning: Energie Geoormerkte toekenning: Strategiese gebeure Geoormerkte toekenning: Kommissaris vir Kinders Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys tot die provinsiale ekonomie Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap (WCEDP): Steun vir die WCEDP om ekonomiese ontwikkelingsamewerking in die provinsie te koördineer	164 877	55 889	93 366		15 572	50		36 799 24 000 10 009
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, insluitend organisatoriese ontwikkeling, opleiding en ontwikkeling, en mensepraktyke.</i> Waarvan Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie)	231 635	192 430	37 934		31	1 240		
	4 Sentrum vir e-Innovering <i>Om diensuitnemendheid deur middel van inligtingskommunikasie-tegnologie vir die mense van die Wes-Kaap moontlik te maak.</i> Waarvan Geoormerkte toekenning: Breëbandprojek Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Sake-hoekies by biblioteke: Vestiging en onderhoud van e-sentrums	1 328 008	221 560	1 044 456		31 092	30 900		502 707
	5 Korporatiewe Sekerheid <i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i> Waarvan Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie)	81 545	72 339	9 192		4	10		
	6 Regsdienste <i>Om omvattende regsdienste aan die WKR te lewer.</i> Waarvan Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie)	65 408	60 551	4 856		1			
						1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	Provinsiale Parlement	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
	<i>Doel: Die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om: 'n Geloofwaardige, deursigtige en verantwoordbare Parlement te wees wat verbind is tot integriteit, respek en goeie bestuurstoetsig. 'n Responsiewe, burgergesentreerde Parlement te wees met 'n robuuste benadering tot toesig, wetgewing en verteenwoordiging. 'n Bedrewe, bekwame, professionele en moderne parlementêre administrasie te wees wat in staat is om Lede te ondersteun om hul grondwetlike mandaat doeltreffend en doelmatig te vervul.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	99 985	66 519	23 209		89	10 168		
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					22			
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					67			
	2 Parlementêre Steundienste	26 563	20 632	5 908		23			
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					23			
	3 Openbare Skakeling	17 779	14 925	2 837		17			
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					17			
	4 Ledesteun	67 476	2 843	4 781		59 852			
	<i>Om aan Lede en politieke partye bemaatigingsfasiliteite en voordele te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Buitelandse regerings en internasionale organisasies</i>								
	<i>Ledegeld: Statebond- parlementêre vereniging</i>					615			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i>					57 733			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>					1 504			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Provinsiale Tesourie	R'000 359 755	R'000 240 524	R'000 62 799	R'000	R'000 54 496	R'000 1 936	R'000	R'000
	<i>Doel: Inwonergesentreerde regering: Bevorder inwonergesentreerde regeringsbestuur deur strategiese vennootskappe, samewerking en aanspreeklikheid. Volhoubare dienslewering: Gebruik geïntegreerde bestuurstelsels en doeltreffende mobilisering van hulpbronne om volhoubare dienslewering moontlik te maak, en sodoende om doeltreffendheid en waarde-vir-geld te verbeter. Innovering en aanpasbaarheid: Dryf innovering en aanpasbaarheid om kapasiteit in die openbare sektor, goeie bestuur en finansiële administrasie te verbeter.</i>								
	1 Administrasie	61 263	45 696	11 121		2 510	1 936		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Departementshoof te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					10			
	Huishoudings								
	Beurse betaalbaar aan nuwewerke					2 500			
	2 Volhoubare Hulpbronnbestuur	170 456	96 639	24 131		49 686			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter					17 823			
	Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is					2 000			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Raad op Dobbelaar en Wedrenne					29 863			
	3 Batebestuur	78 784	55 401	21 583		1 800			
	<i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sferes te fasiliteer en toe te pas.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter					1 800			
	4 Finansiële Bestuurstoesig	49 252	42 788	5 964		500			
	<i>Om rekenpligtigheid en finansiële bestuurstoesig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter					500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Polisietoeseig en Gemeenskapsveiligheid	R'000 753 478	R'000 179 991	R'000 99 885	R'000	R'000 466 606	R'000 6 996	R'000	R'000 358 413
	<i>Doel: Om die veiligheid en veerkragtigheid van Wes-Kaapse inwoners te verbeter deur geweldsvoorkoming en gemeenskapsbemaatrigtingsinisiatiewe, die doeltreffendheid en responsiwiteit van wetstoepassing te verbeter, en die veiligheid en sekuriteit in die werksomgewing vir WKR-werknemers te bevorder.</i>								
	1 Administrasie	127 635	53 612	12 013		60 816	1 194		
	<i>Om aan die Departement en verwante entiteite strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te lewer. Die doel van die program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid (WKDO) te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i>								
	Waarvan								
	Geoormerkte toekenning: Drankowerheid: Entiteit Self-volhoubare kapasiteitsondersteuning								1 443
	Geoormerkte toekenning: Provinsiale Veiligheidskoördinerings- en -Intelligensiesentrum								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankbedryf te reguleer					60 816			
	2 Provinsiale Sekretariaat vir Polisiediens	76 662	57 719	10 109		6 776	2 058		
	<i>Om toesig te hou oor die gedrag, doelmatigheid en doeltreffendheid van wetstoepassingsagentskappe in die provinsie.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Veiligheidsinisiatief implementering - "samelewing as geheel"-benadering (WoSA)					4 613			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme: Buurtwagprojekte					1 363			
	Gemeenskapspolisiëringsforums: Projekbefondsing					800			
	3 Provinsiale Polisiëringsfunksies	440 595	7 169	34 059		399 014	353		
	<i>Om uitvoering te gee met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies								4 970
	Geoormerkte toekenning: Wetstoepassingsbevorderingsplan (LEAP)								350 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Vredesbeamptes-opleidingsondersteuning					1 800			
	Wetstoepassingsbevorderingsplan (LEAP)					350 000			
	Hulpbronfinansiering vir die vestiging van 'n Wetstoepassingseenheid vir Landelike Veiligheid by munisipaliteite					10 155			
	Hulpbronfinansiering vir die vestiging en ondersteuning van 'n honde-eenheid by munisipaliteite					12 800			
	Huishoudings								
	Chrysalis-fonds-projek: Wes-Kaap					24 205			
	Geskenke en donasies					54			
	4 Sekuriteitsrisikobestuur	108 586	61 491	43 704			3 391		
	<i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys	R'000 33 259 103	R'000 23 736 654	R'000 3 553 619	R'000	R'000 4 106 918	R'000 1 855 026	R'000 6 886	R'000 3 573 525
	<i>Doel: Die missie van die Departement is om te verseker dat elke kind leergeleenthede van gehalte het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i>								
	1 Administrasie	1 826 861	1 231 721	416 637		72 118	99 499	6 886	
	<i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en tersaaklike beleide.</i>								
	Waarvan								
	Geoormerkte toekenning: Naskoolse onderrigaansporing: Massa deelname; geleenthede en toegang; ontwikkeling en groei (MGO): nagraadse studieleiers								4 000
	Geoormerkte toekenning: Skoolhulpbronbeampes								29 040
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Skoolhulpbronbeampes					35 040			
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Vir die Edu Invest Openbare-privaat-vennootskapsinisiatief wat transformerende belegging in onderwys teiken					5 000			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					21			
	Organisasies sonder winsoogmerk								
	Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, veiliger skole, LITNUM-toekennings en biblioteekdienste					24 986			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					7 071			
	2 Gewone Openbare Skoolonderrig	24 097 849	20 008 208	1 601 462		2 477 386	10 793		
	<i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwyswitskrif 6 op Spesiale Onderwys: Die Vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								551 103
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								39 346
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 634
	Geoormerkte toekenning: Naskool-onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)								
	Geoormerkte toekenning: Naskoolvoedingskema vir MGO-sentrums. Hierdie toekenning maak voorsiening vir die voeding van leerders by MGO-sentrums by geïdentifiseerde skole								70 970
	Geoormerkte toekenning: Kurrikulum: Verbeterde Lewensoriëntering								5 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)								
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en -standaarde					1 017 210			
	Artikel 21-skoolgelde					211 480			
	Nie-artikel 21-instandhouding en munisipale dienste					111 263			
	Nie-artikel 21-skoolgelde					60 537			
	Vergoeding vir skoolgeldvrystellings					89 306			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					86 604			
	Toerusting vir mobiele kombuise; stipendium vir vrywilligers en voedselhanteerders; Vrugte-en-groente-loodsprogram					132 023			
	Samewerkende skole					150 387			
	Leerdervoer					217 931			
	Administratiewe ondersteuning vir klein skole					13 340			
	Privaat vervoer					19 020			
	Koshuissubsidie					59 813			
	Kerkkoshuissubsidie								
	Kuns- en musieksentrums					3 450			
	Tegniese vakke					14 624			
	Aanvullende fokuskskole					1 502			
	Uitbreiding van skole van keuse					61 000			
	Aanspreek van leerverliese					109 500			
	Huishoudings								
	Werknemersbystandsvoordele:					118 396			
	Verlofgratifikasie								
	3 Subsidies aan Onafhanklike Skole	167 043				167 043			
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van geregistreerde onafhanklike skole					167 043			
	4 Openbare Spesiale Skoolonderrig	1 892 584	1 438 238	75 212		371 696	7 438		
	Om verpligte openbare onderwys in spesiale skole te verskaf in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6 oor Inklusiewe Onderwys, insluitende e-leer en inklusiewe onderwys.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede								35 605
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole					253 318			
	Leerdervoer					12 189			
	Hulpbronverskaffing aan leerders met diepgaande intellektuele gestremdhede					57 720			
	Ongeplaasde leerders: Outisme					44 669			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					3 800			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Vroeë Kinderontwikkeling <i>Om vroeë kinderontwikkeling (VKO) aan die graad R- en voor-graad R-vlak te voorsien in ooreenstemming met Onderwyswitskrif 5 oor Vroeë kinderontwikkeling: Die aanspraak van behoeftes in vroeë kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> Waarvan Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies Nasionale voorwaardelike toekenning: VKO-toekenning (subsidiekomponent) Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare skole en gemeenskap-VKO-sentrums en VKO-leerlingskappe Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 395 289	524 884	54 135		816 270			
									3 868
									134 593
						813 575			
						2 695			
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nieskole te voorsien en onderhou.</i> Waarvan Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies Nasionale voorwaardelike toekenning: VKO-toekenning (onderhoudskomponent) Geoormerkte toekenning: Infrastruktuur (nasionale voorwaardelike toekennings uitgesluit) Waarvan Geoormerkte toekenning: Onderrigaansporing - MGO: Infrastruktuur. Vir die konstruksie van MGO-infrastruktuur in die vorm van sportsale, sportvelde, opgradering of instandhouding van swembaddens, geboude paviljoene, kunstras, heinings, klubhuise en parkeergeriewe Geoormerkte toekenning: Infrastruktuurinstandhouding en herstelwerk Geoormerkte toekenning: Energieskole (fotovoltaïese sonkrag) Geoormerkte toekenning: Energie (LED-beligting) Oordragte en subsidies Organisasies sonder winsoogmerk Skoolbeheerliggaamprojekte (SBL-projekte) - Skoolinfrastruktuur	2 861 837	41 080	1 037 672		50 000	1 733 085		
									2 410 299
									1 782
									20 460
									61 407
									40 000
									30 000
						50 000			
7	Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> Waarvan Nasionale voorwaardelike toekenning: MIV en vigs (Lewensvaardigheidsonderwys) Geoormerkte toekenning: Presidensiële Jeugindiensnemingsinisiatief Oordragte en subsidies Departementele agentskappe en rekeninge Sektorale Onderwys-en-opleidingsowerheid (SETA) Organisasies sonder winsoogmerk Bedryf van eksamennasiensentrums en Presidensiële Jeugindiensnemingsinisiatief Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 017 640	492 523	368 501		152 405	4 211		
									19 883
									113 535
						13 013			
						139 392			

Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		Vergoeding van werknemers	Goedere en dienste	Ander				
Gesondheid en Welstand	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed bestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
1 Administrasie	1 000 149	474 953	282 559		227 956	14 681		
<i>Om die strategiese bestuur en algehele administrasie van die Departement van Gesondheid en Welstand te behartig.</i>								
<i>Waarvan</i>								
Oordragte en subsidies								
Openbare korporasies en privaat ondernemings								
Kommunikasie: Lisensies (radio en televisie)					680			
Huishoudings								
Werknemersbystandsvoordele					10 947			
Ander oordragte aan huishoudings: Eise teen die staat					216 329			
2 Distriksgesondheidsdienste	13 219 549	7 344 642	4 428 504		1 293 329	153 074		
<i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i>								
<i>Waarvan</i>								
Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								8 916
Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering (NGV)								35 521
Nasionale voorwaardelike toekenning: Distriksgesondheidsprogramme-toekenning								2 159 495
<i>Waarvan</i>								
Distriksgesondheid-komponent								251 479
Omvattende MIV-en-vigskomponent								1 908 016
Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								255 477
<i>Waarvan</i>								
Statutêre menslikehulpbronnecomponent								133 219
Opleidingskomponent								122 258
Geoormerkte prioriteitstoekennings:								
Geweldsvorkoming								34 638
Oordragte en subsidies								
Provinsies en munisipaliteite								
Stad Kaapstad: Primêre gesondheidsorgdienste					642 363			
Organisasies sonder winsoogmerk								
Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning					117 745			
Booth-gedenk: Intermediêre sorgfasiliteit - volwassenes					34 192			
Uitwissing van tuberkulose (TB)					15 017			
St Joseph: Intermediêre sorgfasiliteit - kinders					12 930			
Gemeenskapsgesondheidsklinieke: entstowwe en tuberkulosebehandeling					2 597			
Distriksbestuur: E-visie en IKT-ontwikkelingsprojek					2 863			
MIV en vigs: Gemeenskapsuitreik-, lekeberading-, palliatiewesorg- en oorgangsdienste, ensovoorts					198 843			
Voeding: Voedingsprogram					1 113			
Gehoorekingsrehabilitasiewerkers en mentorskap in spraak-, taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)					2 237			
Versterking van Geestesgesondheidsdienste					2 400			
Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag					11 504			
Gemeenskapsuitreikdienste-komponent					225 956			
Huishoudings								
Werknemersbystandsvoordele					22 794			
Ander oordragte aan huishoudings: Eise teen die staat					775			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Mediese Nooddienste	R'000 1 447 460	R'000 914 295	R'000 398 193	R'000	R'000 974	R'000 133 998	R'000	R'000
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die Departement.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale departemente: Voertuiglissensies					18			
	Huishoudings								
	Werknemersbystandsvoordele					956			
	4 Provinsiale Hospitaaldienste	5 136 297	3 673 929	1 343 275		68 174	50 919		
	<i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitende 'n gespesialiseerde revalidasiediens, tandheelkundediens en psigiatrisie diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								321 910
	Waarvan								
	Statutêre menslikehulpbronkomponent								115 410
	Opleidingskomponent								206 500
	Nasionale voorwaardelike toekenning: NGV								2 372
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Befondsing van tuisversorging (Open Circle) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag					3 614			
	Metro-gesondheidsdienste-oorgangsfasiliteit					45 399			
	Huishoudings								
	Werknemersbystandsvoordele					19 161			
	5 Sentrale Gesondheidsdienste	8 663 068	5 979 244	2 593 437		24 594	65 793		
	<i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding								374 209
	Waarvan								
	Statutêre menslikehulpbronkomponent								136 096
	Opleidingskomponent								238 113
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								3 658 339
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele					24 594			
	6 Gesondheidswetenskappe en Opleiding	451 901	215 871	101 174		128 511	6 345		
	<i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid en Welstand te skep.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								8 962
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Gesondheid- en Welsynsektor se Onderwys-en-opleidingsowerheid (SETA)					7 572			
	Organisasies sonder winsoogmerk								
	Uitgebreide Openbarewerkeprogram					65 000			
	Huishoudings								
	Werknemersbystandsvoordele					680			
	Ander oordragte aan huishoudings: Beurse					55 259			

Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
		Vergoeding van werknemers	Goedere en dienste	Ander				
7 Gesondheidsorg-steundienste	R'000 691 377	R'000 446 736	R'000 207 925	R'000	R'000 958	R'000 35 758	R'000	R'000
<i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>								
<i>Waarvan</i>								
<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 275
<i>Oordragte en subsidies</i>								
<i>Huishoudings</i>								
<i>Werknemersbystandsvoordele</i>					958			
8 Gesondheidsfasiliteitebestuur	1 397 800	90 838	353 103		1	953 858		1 169 946
<i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i>								
<i>Waarvan</i>								
<i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewing</i>								894 445
<i>Geoormerkte prioriteitstoekenning:</i>								
<i>Tygerberg-hospitaal (instandhouding en kapitaal)</i>								227 447
<i>Energie: Fotovoltaïese paneelstelsels in provinsiale gesondheidsgeboue</i>								48 054
<i>Oordragte en subsidies</i>								
<i>Huishoudings</i>								
<i>Werknemersbystandsvoordele</i>					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Maatskaplike Ontwikkeling	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplikeontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	279 009	205 031	46 234		10 785	16 959		
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, dit is provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Onderwys-en-opleidingsowerheid (SETA)</i>					3 674			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					47			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					4 800			
	<i>Eise teen die staat</i>					2 264			
	2 Maatskaplike Welsynsdienste	1 235 636	641 375	127 409		416 987	49 865		
	<i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vir verdere ontwikkeling, verbetering en uitrol na die NRO-sektor van die toepassing Social Worker Integrated Management System (SWIMS) en opleiding van NRO's oor hoe om die toepassing te gebruik</i>								2 000
	<i>Geoormerkte toekenning: Humanitêre noodleniging en rampreaksie</i>								7 500
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					241 416			
	<i>Dienste aan persone met gestremdhede</i>					167 550			
	<i>Sosiale verligting</i>					7 500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					521			
	3 Kinders en Families	533 524	26 254	801		506 469			
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vir verdere ontwikkeling, verbetering en uitrol na die NRO-sektor van die toepassing Social Worker Integrated Management System (SWIMS) en opleiding van NRO's oor hoe om die toepassing te gebruik</i>								2 000
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					105 808			
	<i>Kinderversorging en -beskerming</i>					238 664			
	<i>Vroeë kinderontwikkeling en gedeeltelike sorg</i>					11 260			
	<i>Kinder-en-jeugsorgsentrus</i>					133 945			
	<i>Huishoudings</i>								
	<i>Plasing van kinders</i>					16 792			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Herstellende Dienste	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	R'000
	<i>Verskaf geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					50 946			
	Misdaadvoorkoming en ondersteuning					15 112			
	Slagofferbemagtiging					73 302			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1 044			
	5 Ontwikkeling en Navorsing	93 038	26 044	5 227		61 767			
	<i>Verskaf volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	Waarvan								
	Nasionale voorwaardelike toekennings: Uitgebreide								
	Openbarewerkeprogram Aansporingstoekenning vir Provinsies								3 761
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Armoedeverligting en volhoubare lewensbestaan					49 056			
	Jeugontwikkeling					12 711			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Mobiliteit	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Doel: Gebruik openbare en privaat vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontketen deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die Provinsie bied.</i>								
	1 Administrasie	128 645	98 377	24 022		4 306	1 940		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Geïntegreerde vervoerbeplanning</i>					3 276			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies</i>					7			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					1 023			
	2 Vervoerondernemings	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaat sektor ten einde mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>George- geïntegreerde openbarevervoernetwerk</i>								85 734
	<i>Spoorvag-hernuingsraamwerk</i>								2 000
	<i>Landelike Vervoeroplossing tussen Dorpe vir Ekonomiese Groei en Werksgeleenthede</i>								4 000
	<i>Geïntegreerde vervoerstelsel</i>								112 590
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voorsiening vir persone met spesiale behoeftes</i>					10 000			
	<i>Munisipaliteite: Vervoerstelsels - Openbarevervoerveiligheid</i>					8 236			
	<i>Munisipaliteite: George- geïntegreerde openbarevervoernetwerk</i>					263 075			
	<i>Munisipaliteite: Niegemotoriseerde vervoerinfrastruktuur</i>					1 265			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Openbarevervoerbedryfsondernemingtoekenning, Golden Arrow-busdienste Edms (Bpk)</i>					1 285 523			1 285 523
	3 Vervoerregulering	627 048	106 107	514 417		198	6 326		
	<i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Maatskaplike voordele aan werknemers: Na-aftredevoordele en verlofgratifikasie</i>					198			
	4 Verkeersbestuur	546 681	394 732	100 945		999	50 005		
	<i>Om veiligheid deur verkeerswetstoepassingsdienste te bevorder, padveiligheidsopvoeding, kommunikasie, bewustheid te fasiliteer en die werking van Provinsiale weegbrûe te fasiliteer. Om opleiding aan verkeerswetstoepassingsbeamptes te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 079
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglissensies</i>					8			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftredevoordele</i>					991			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning	R'000 669 944	R'000 279 947	R'000 44 435	R'000	R'000 340 377	R'000 5 185	R'000	R'000 102 100
	<i>Doel: Ter bevordering van 'n veerkragtige, volhoubare en inklusiewe lewensomgewing van gehalte ter ondersteuning van menslike welstand.</i>								
	1 Administrasie	79 716	66 552	8 737		10	4 417		
	<i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings					10			
	Kommunikasie: Lisensies (radio en televisie)								
	2 Omgewingsbeleid, Beplanning en Koördinerings	38 144	26 733	11 301		1	109		
	<i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslikeregeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit dwars-leggende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>								
	Waarvan								
	Geoormerkte toekenning: Energie: Groenekonome-ekostelselondersteuning								9 500
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings					1			
	Kommunikasie: Lisensies (radio en televisie)								
	3 Nakoming en Toepassing	36 630	32 798	3 647			185		
	<i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word, om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die vestiging en opleiding van omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>								
	4 Omgewingsgehaltebestuur	93 947	81 545	12 027		4	371		
	<i>Om wette, beleide, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i>								
	Waarvan								
	Geoormerkte toekenning: Omgewingsimpakbeoordelings: Hoër doeltreffendheid								4 314
	Geoormerkte toekenning: Luggehalte-moniteringstasie - Herstelwerk en instandhouding								5 500
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings					4			
	Kommunikasie: Lisensies (radio en televisie)								
	5 Biodiversiteitsbestuur	348 781	14 519	1 700		332 562			
	<i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte en funksies daarvan.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning aan Provinsies								2 978
	Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls - Bestuur van veldbrande, vloedde en ander risiko's								19 541
	Geoormerkte toekenning: CapeNature - Infrastruktuur-opgraderings en geskeduleerde instandhouding								41 986
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	CapeNature					331 562			
	Organisasies sonder winsoogmerk								
	Biosfeerreservate - vir bedryfsuitgawes					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewilling
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Omgewingsbemaatigingsdienste	836		836					
	Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.								
7	Ontwikkelingsbeplanning	71 890	57 800	6 187		7 800	103		
	Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerende en logika te verseker ten opsigte van ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projekspesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.								
	Waarvan								
	Geoormerkte toekenning: Behuisingsmarkstudies								1 052
	Geoormerkte toekenning: Vlagskip- en katalitiese projekte vir ekonomiese groei en werkgeleenthede (Ontwikkeling vir ekonomiese groei van informele nedersettings, aksieplanne en raamwerke)								3 000
	Geoormerkte toekenning: Streeks- sosio-ekonomiese projekte								14 229
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Streeks- sosio-ekonomiese projekte - munisipaliteite					7 800			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Infrastruktuur	R'000 9 827 629	R'000 1 012 562	R'000 2 528 474	R'000	R'000 2 791 575	R'000 3 495 018	R'000	R'000 3 778 077
	<i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig, inklusief, en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind, en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>								
	1 Administrasie	365 611	205 538	139 797		15 333	4 943		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoor van die Provinsiale Minister, en om nie-kern korporatiewe ondersteuning te verleen.</i>								
	Waarvan								
	Geoormerkte toekenning: Energie								38 462
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					5			
	Huishoudings								
	Beurse betaalbaar aan nuwerwerknemers					15 328			
	2 Openbarewerke-infrastruktuur	2 509 029	282 509	1 245 278		721 826	259 416		
	<i>Om gebalanseerde provinsialeregeringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 079
	Geoormerkte toekenning: Onderhoud - Dringende onderhoud by kinder-en-jeugsorgsentrums (Begrotingspos 7)								57 857
	Geoormerkte toekenning: Konstruksie - Infrastruktuur (kapitaal) by kinder-en-jeugsorgsentrums (Begrotingspos 7)								80 908
	Geoormerkte toekenning: Beroepsgesondheid en -veiligheid (versnelde brandportefeulje ingesluit)								18 430
	Geoormerkte toekenning: Konstruksie van die Elsenburg-wingerdgrootmaatbesproeiing								2 848
	Geoormerkte toekenning: Konstruksie van kantoorkommodasie vir Mediese Nooddienste								12 500
	Geoormerkte toekenning: Hervestiging van die Verkrygingsklëntesentrum (Begrotingspos 3)								1 500
	Geoormerkte toekenning: Vir die herontwerp en gefaseerde konstruksie van die Provinsiale Argiefdiens (Begrotingspos 13)								4 281
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite								
	Munisipale bankrekening: Munisipale belasting en diensgelde					721 823			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					3			
	3 Vervoerinfrastruktuur	4 630 454	320 038	1 031 851		54 003	3 224 562		
	<i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 569 564
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsies								
	Voertuiglisensies betaalbaar aan munisipaliteite					4 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<i>Munisipaliteite</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i>					39 000			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					66			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					10 937			
4	Menslike Nedersettings	2 243 404	153 268	85 092		2 000 412	4 632		
	Om volhoubare, geïntegreerde menslikenederssettingsontwikkeling in die Wes-Kaap te bevorder.								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Ontwikkeling van Menslike Nedersettings</i>								1 663 926
	<i>Nasionale voorwaardelike toekenning: Vennootskap vir die opgradering van informele nedersettings vir provinsies</i>								325 722
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite</i>								
	<i>Munisipale bankrekeninge</i>					89 942			
	<i>Huishoudings</i>								
	<i>Ander oordragte aan huishoudings</i>					1 910 470			
5	Gemeenskapsgebaseerde Programme / UOWP	79 131	51 209	26 456		1	1 465		
	Om die implementering van programme en strategieë te bestuur wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, insluitende die provinsiale bestuur en koördinering van die Uitgebreide Openbarewerkeprogram (UOWP).								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Landbou	1 021 484	518 997	212 480	150	253 530	36 327		260 566
	<i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i>								
	<i>Aanmoediging van gesonde skakeling met belanghebbendes;</i>								
	<i>Bevordering van die etiese produksie van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte;</i>								
	<i>Bevordering van die produksie van bekostigbare en veilige produkte;</i>								
	<i>Fasilitering van belegging in die landbousektor;</i>								
	<i>Ondersteuning van volhoubare bestuur van natuurlike hulpbronne;</i>								
	<i>Uitvoering van toonaangewende, innoverende en relevante navorsing en tegnologie-ontwikkeling;</i>								
	<i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal;</i>								
	<i>Lewering van 'n bevoegde en professionele landbouvoortligtingsteundiens;</i>								
	<i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i>								
	<i>Bydrae tot die verligting van armoede en hongersnood;</i>								
	<i>Versekering van deursigtige en doeltreffende bestuur;</i>								
	<i>Bevordering van menslike, diere-, plante- en omgewingsgesondheid; en</i>								
	<i>Bevordering van veilige en volhoubare ontwikkeling in landelike areas.</i>								
	1 Administrasie	161 121	100 471	50 574	150	3 668	6 258		
	<i>Om beleidsvoorskrifte en prioriteite te formuleer en te bestuur en om te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Vervanging van wingerde</i>								2 737
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					6			
	<i>Aksynsbelasting</i>					18			
	<i>Hoërondewysinstellings</i>								
	<i>Universiteit Stellenbosch: Landbou-ekonomie- nagraadse vereniging (LENV)</i>					10			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Geskenke en donasies vir verskeie begunstigde projekte</i>					410			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					28			
	<i>Beurse (niewerke)</i>					3 196			
	2 Volhoubare Hulpbrongebruik en Bestuur	143 901	38 644	35 252		67 866	2 139		
	<i>Om landbou-ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van natuurlike landbouhulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								6 839
	<i>Grondversorgingsprogram: Armoedeverligting en Infrastruktuurontwikkeling</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 775
	<i>Geoormerkte toekenning: Ekologiese infrastruktuur</i>								42 171
	<i>Geoormerkte toekenning: Rivierbeskermingswerke (Keurboomsrivier, Jan du Toitsrivier, Bo-Hexrivier)</i>								20 920
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					2			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Openbare korporasies en privaat ondernemings								
	Openbare koöperasie: Casidra MSB Bpk					20 920			
	Kommunikasie: Lisensies (radio en televisie)					5			
	Organisasies sonder winsoogmerk								
	Groenekonome: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)					7 636			
	Cogmanskloof-besproeiingsraad					680			
	Sentraal-Brede-waterverbruikersvereniging					1 150			
	Wolseley-waterverbruikersvereniging					1 900			
	Tulbagh-waterverbruikersvereniging					650			
	Bergvriër-besproeiingsraad					2 730			
	Worcester-Oos-waterverbruikersvereniging					475			
	Wynland-waterverbruikersvereniging					850			
	Zonderend-waterverbruikersvereniging					3 884			
	Groenland-waterverbruikersvereniging					1 750			
	Groter-Overberg-brandbeskermingsvereniging (goBBV)					2 000			
	Korente-besproeiingsraad					2 923			
	Stompdrift Kamanassie-waterverbruikersvereniging					3 530			
	Buffelsrivier-besproeiingsraad					7 052			
	Citrusdal-waterverbruikersvereniging					950			
	Clanwilliam-waterverbruikersvereniging					800			
	Laer-Bergvriër-besproeiingsraad					2 500			
	Vier-en-Twintig-riviere-besproeiingsraad					650			
	Geskenke en donasies vir verskeie begunstigde projekte					4 829			
3	Landbouprodusentondersteuning en -ontwikkeling	305 638	83 723	48 903		167 196	5 816		
	Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme. Om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram								109 699
	Nasionale voorwaardelike toekenning: Ilima/Letsema-projekte								65 455
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Openbare korporasie: Casidra MSB Bpk					130 783			
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust					36 413			
4	Veeartsenydienste	117 838	95 607	19 317		2	2 912		
	Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglissensies betaalbaar aan munisipaliteite					1			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					1			
5	Navorsing en Tegnologiese Ontwikkelingsdienste	155 538	119 872	28 926		31	6 709		
	Om kundige, probleemgerigte en kliëntgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglissensies betaalbaar aan munisipaliteite					31			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou- Ekonomiese Dienste	47 223	22 036	10 941		13 167	1 079		
	<i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Toerisme-, Handels- en</i>					2 000			
	<i>Investeringsbevorderingsagentskap (Wesgro)</i>								
	<i>Hoëronderwysinstellings</i>								
	<i>Universiteit Stellenbosch: Agrifutura-projek</i>					300			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Openbare korporasies: Casidra MSB Bpk</i>					4 000			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wynbedryf- Etiese Handelsvereniging en Volhoubare</i>					2 300			
	<i>Inisiatief van Suid-Afrika</i>								
	<i>Wyne van Suid-Afrika (WoSA)</i>					2 100			
	<i>GreenCape (Agri-desk-wersaamhede)</i>					865			
	<i>Suid-Afrikaanse Tafeldruifbedryf</i>					1 500			
	<i>Geskenke en donasies vir verskeie begunstigde projekte</i>					100			
7	Landbou-onderwys en -opleiding	69 243	45 563	12 814			10 866		
	<i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram</i>								9 970
8	Landelike Ontwikkeling	20 982	13 081	5 753		1 600	548		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Privaat ondernemings: Geskenke en donasies: Hortgro vir die "Agri's Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent</i>					100			
	<i>Huishoudings</i>								
	<i>Plaaswerkerkompetisie</i>					1 500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	Ekonomiese Ontwikkeling en Toerisme	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
	<i>Doel: Om ekonomiese groei te bewerkstellig, met 'n ekonomie wat volhoubaar, veerkragtig en divers is - wat vertroue, hoop en geleenthede skep om te floreer.</i>								
	1 Administrasie	57 402	47 906	8 224		1	1 271		
	<i>Om leierskap en strategiese bestuur te bied volgens wetgewing, regulasies en beleid, en om toepaslike ondersteuningsdienste aan al die ander programme te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>					1			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	38 590	21 270	16 846		1	473		
	<i>Om ekonomiese ontwikkeling deur gesamentlike vennootskappe te bevorder en te ondersteun.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>					1			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	3 Handel- en Sektorontwikkeling	114 623	16 796	18 755		78 946	126		
	<i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning</i>								
	<i>Groei vir Werkskepping (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting-haalbaarheidstudie)</i>								3 000
	<i>Beleggingsplan vir die oorgang na regverdige energie (JET-IP) - Die Wes-Kaapse JET-IP is bedoel om 'n raamwerk te bied oor hoe die Wes-Kaapse Regering (WKR) en sy vennote beplan om beleggings te ontsluit om aandag te skenk aan die energiekrisis en die ekonomie op die doeltreffendste, doelmatigste en finansiële volhoubare manier te ontkoolstof.</i>								1 000
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing te verskaf vir uitvoergroei en inisiatiewe vir handels- en beleggingsbevordering</i>					67 145			66 945
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Uitvoermeding-verbeteringsprogram: Poog om die uitdaging van lae produktiwiteit in Wes-Kaapse ondernemings aan te pak ten einde hul mededingendheid te verbeter deur middel van die aanwending van tegnologie, innovasie en sakeverbeteringsprosesse</i>					5 000			
	<i>Uitvoerversnellingsprogram: Om die mededingendheid van bestaande uitvoerders deur kapasiteitsbou en produktiviteitsverbeteringsinisiatiewe te verbeter om die ontwikkeling van mededingende produkte in internasionale markte te bespoedig</i>					3 100			
	<i>Groei-geleentheidkoalities: Om bedryfsvennootskappe wat aan groeigeleenthede gekoppel is, te identifiseer</i>					1 700			
	<i>Hawe-projekbestuureenheid: Om doeltreffendheidsinisiatiewe in die hawe te onderneem ten einde die hawe- en logistieke prestasie in die Wes-Kaap te verbeter</i>					2 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sakeregulering en Bestuurstoesig	13 515	10 132	2 971		1	411		
	<i>Om 'n bemaatigende, maatskaplik verantwoordelike sake-omgewing te verseker wat voorspelbaarheid moontlik maak.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaats ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
5	Ekonomiese Beplanning	128 911	34 799	29 495		64 247	370		
	<i>Om provinsiale ekonomiese beleid en strategieë te ontwikkel om volhoubare ekonomiese ontwikkeling te bereik en te meet.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning</i>								
	<i>Groei vir werksgeleenthede (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting haalbaarheidstudie)</i>								3 000
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Saldanhabaai Nywerheidsontwikkelingsone</i>					24 000			24 000
	<i>Lisensieringsmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)</i>								
	<i>Atlantis- spesiale ekonomiese sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)</i>					40 246			39 746
	<i>Openbare korporasies en privaats ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
6	Toerisme, Kuns en Vermaak	83 113	10 843	11 632		60 426	212		
	<i>Om die implementering van 'n geïntegreerde toerismestategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning</i>								
	<i>Groei vir werksgeleenthede (G4J) vlagskip- en katalitiese projekte (Wes-Kaapse Beleggingsberaad; Katalitiese infrastruktuurkonsep en loodsontwerp; Toerismebelasting-haalbaarheidstudie)</i>								2 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Hessequa-munisipaliteit: om die munisipale natuurreservate op te gradeer en die toerismeprofiel van Hessequa te verbeter</i>					469			
	<i>Stad Kaapstad: om die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid te ondersteun</i>					2 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Toerisme-, Handels- en</i>								
	<i>Investeringsbevorderingsagentskap (Wesgro): Om bestemmingsbemarkingsinisiatiewe te bevorder en op te gradeer</i>					54 925			54 925
	<i>Openbare korporasies en privaats ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	<i>Groei vir werksgeleenthede (G4J) - toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i>					1 3 031			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Kapitaal en Innovasie-vaardighede te fasiliteer om te voldoen aan die ekonomiese Menslikehulpbron-ontwikkelingsbehoefte van die Wes-Kaap.</i> Waarvan Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> Huishoudings <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die sakeprosesuitkontraktering- en tegnologiektor</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betaling van toelaes vir ambagskandidate wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Opleidingsowerheid vir Vervoeronderwys (TETA) (Logistieke Sektor): Om voorsiening te maak vir toelaebetaling vir begunstigdes binne die logistieke sektor wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir die betaling van toelaes vir werk- en vaardigheidsbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir vaardigheidsontwikkeling in die provinsie, spesifiek binne die tegnologiektor</i> <i>Ander oordragte aan huishoudings: Om voorsiening te maak vir toelaebetaling vir klere-en-tekstielbedryfbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i> <i>Ander oordragte aan huishoudings: Owerheid vir Onderwys en Opleiding in die Banksektor (BankSETA) - Om voorsiening te maak vir toelaebetaling vir begunstigdes wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is</i>	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
						1			
						33 241			
						6 272			
						1 131			
						5 000			
						5 000			
						4 110			
						5 410			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport	R'000 958 692	R'000 267 811	R'000 196 584	R'000	R'000 465 520	R'000 28 777	R'000	R'000 459 285
	<i>Doel: Ons skep 'n inklusiewe en gelyke omgewing wat toegang fasiliteer tot geleenthede in kuns, kultuur, erfenis, ontspanning en sport vir almal. Ons bevorder massadeelname as 'n weg na persoonlike welstand, gesondheid, lewenslange leer en uitnemendheid vir die lewenspad. Deur vennootskappe en volhoubare, innoverende lewering ontsluit ons die leser, kunstenaar en atleet binne almal, en bou samehangende, nuuskierige en bemaagtigde gemeenskappe wat bydra tot 'n samelewing wat fisiek en sielkundig veilig is. Ons verskaf die boustene vir sosiale kohesie, en die voorkoming van konflik, en bevorder hoop, vreugde en transformasie in alles wat ons doen.</i>								
	1 Administrasie	79 529	62 406	12 749		23	4 351		
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					23			
	2 Kultuursake	142 563	74 919	18 545		46 085	3 014		
	<i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide</i>								2 701
	<i>Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>					679			
	<i>Wes-Kaapse Taalkomitee</i>					324			
	<i>Kunstekaap</i>					225			
	<i>Erfenis Wes-Kaap</i>					870			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					122			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kultuurtoerisme</i>					500			
	<i>Kuns- en kultuurorganisasies</i>					24 919			
	<i>Provinsie-ondersteunde museums</i>					18 225			
	<i>Plaaslike museums</i>					221			
	3 Biblioteek- en Argiefdienste	452 772	87 625	54 058		297 589	13 500		
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								202 279
	<i>Gemeenskapsbiblioteekdienste</i>								
	<i>Geoormerkte toekenning: Munisipale vervangingsbefondsing</i>								101 633
	<i>Geoormerkte toekenning: Breëbandbiblioteekverbinding en biblioteekdienste se aanvulling vir breëband</i>								8 935
	<i>Geoormerkte toekenning: Bykomende munisipale vervangingsbefondsing (B3-munisipaliteite)</i>								9 276
	<i>Ondernemingsinhoudbestuur (OIB)</i>								15 484
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van openbare biblioteke</i>					193 435			
	<i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste kategorie B3-munisipaliteite</i>					92 601			
	<i>Oordragte aan Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding</i>					6 097			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<i>Organisasies sonder winsoogmerk</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Suid-Afrikaanse Biblioteek vir Blindes</i>					1 500			
	<i>Kuns- en kultuurorganisasies</i>					2 760			
	<i>Provinsie-ondersteunde museums</i>					1 196			
4	Sport en Ontspanning	283 828	42 861	111 232		121 823	7 912		
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>								63 058
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 839
	<i>Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit</i>								8 288
	<i>Geoormerkte toekenning: Namiddag-positieweportuurnetwerke</i>								15 000
	<i>Geoormerkte toekenning: MGO: Verkryging, opknapping en instandhouding van toerusting</i>								26 792
	<i>Geoormerkte toekenning: Ekonomiese groei en werkseleenthede vlagskip- en katalitiese projekte (YearBeyond 1 000 Stories Libraries-program)</i>								3 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					2 200			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Jeugontwikkeling: Opgevoede, gesonde samelewing wat omgee</i>					45 375			
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					74 248			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering	440 022	238 570	88 976		105 669	6 704	103	101 373
	<i>Doel: Om munisipaliteite te monitor en te ondersteun om hul mandaat na te kom en om die impak van rampe op 'n samewerkende wyse te verminder en te versag.</i>								
	1 Administrasie	59 215	41 676	11 784		6	5 646	103	
	<i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleide.</i>								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					6			
	2 Plaaslikeregeringsbestuur	179 308	137 750	24 629		15 871	1 058		
	<i>Om lewensvatbare en volhoubare ontwikkelende plaaslikeregeringsbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname aan ontwikkelingsprosesse te bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Volhoubare Infrastruktuur-ontwikkeling en Finansieringsfasiliteit (SIDAFF) - projekbestuurondersteuning								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Wes-Kaapse toekenning vir munisipale intervensies					6 165			
	Munisipale ondersteuningstoekenning (versterking van bestuurstoesig)					5 100			
	Thusong-dienssentrumstoekenning (volhoubare bedryfstoeutoekenning)					1 546			
	Gemeenskapsontwikkelingswerkers: Bedryfstoeutoekenning					3 060			
	3 Ontwikkeling en Beplanning	200 167	57 877	52 498		89 792			
	<i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en om geïntegreerde beplanning te bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Waterveerkragtigheid								2 000
	Geoormerkte toekenning: Energie: Bykomende kritieke vaardighede en kapasiteit ter ondersteuning van die Energiesekerheidsprogram in die Departement								5 750
	Geoormerkte toekenning: Energie: Om professionele spesialis-diensverskaffers beskikbaar te stel om ondersoek uit te voer en die lewensvatbaarheid van potensiële hernubare-energie-opsies te assesser								4 000
	Geoormerkte toekenning: Om proaktief op te tree om ramprisiko's te verklein, wat die gebruik van kunsmatige intelligensie, die vereiste stelsels en tegnologie wat benodig word vir verwagte rampriskobestuur, insluit								3 711
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Toekenning vir munisipale energieveerkragtigheid					38 840			38 840
	Geoormerkte toekenning: Toekenning vir munisipale waterveerkragtigheid					25 000			25 000
	Geoormerkte toekenning: Toekenning vir munisipale brandweerdienst-kapasiteitsondersteuning					5 000			5 000
	Geoormerkte toekenning: Toekenning vir munisipale waterveerkragtigheid: Ekonomiese Groei en Werksgeleenthede vlagskip- en katalitiese projekte: Ruimtelike Ontwikkelingsraamwerk					2 000			2 000
	Geoormerkte toekenning: Toekenning vir munisipale brandweerdienst-kapasiteitsondersteuning: Brand- en Reddingskapasiteitstoekenning (voorbereiding en reaksie)					5 072			5 072
	Toekenning vir munisipale brandweerdienst-kapasiteitsondersteuning					6 108			
	Toekenning vir munisipale waterveerkragtigheid					5 116			
	Toekenning vir munisipale energieveerkragtigheid					1 840			
	Departementele agentskappe en rekeninge								
	Nasionale Seereddingsinstituut					408			
	Organisasies sonder winsoogmerk								
	Lewensredding Westelike Provinsie (WP)					408			
	4 Tradisionele en Khoi-San- Institusionele Bestuur	1 332	1 267	65					
	<i>Om die instellings vir tradisionele en Khoi-San-leierskap ooreenkomstig wetgewing te bestuur.</i>								

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowa-12 Agasti 2025)

UMTHETHO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka2025/26; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazomagama

1. Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 loMthetho *iPublic Finance Management Act, 1999* (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kulaMthetho, kwaye—
 - “**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo 36(2) loMthetho *iLocal Government: Municipal Finance Management Act*;
 - “**intlawulo yangoku**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengemfihlo yentlawulo yangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho *iPublic Finance Management Act*;
 - “**iDivision of Revenue Act**” uthetha uMthetho *iDivision of Revenue Act, 2025*;
 - “**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo oluya kwisebe lephondo ngokubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;
 - “**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokuthobela ulwabiwo olunemiqathango ngokomthetho *iDivision of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo 36(2) loMthetho *iLocal Government: Municipal Finance Management Act*;
 - “**Intloko yeSebe**” ithetha iNtloko yeSebe lephondo elinoxanduva lezimali kwiPhondo;
 - “**iLocal Government: Municipal Finance Management Act**” uthetha *iLocal Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka2003);
 - “**unyakamali kamasipala**” uthetha unyaka ophela ngowama30 kweyeSilimela;
 - “**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo njengoko kunikezelwe kuMthetho *iDivision of Revenue Act*;
 - “**intlawulo yeeasethi ezisisiseko**” ithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwiasethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho *iPublic Finance Management Act*;
 - “**intlawulo kwiasethi eziyimali**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho *iPublic Finance Management Act*;
 - “**iPhondo**” lithetha iPhondo leNtshona Koloni;
 - “**uMphathiswa wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;
 - “**uNondyebo wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;
 - “**iPublic Finance Management Act**” uthetha uMthetho *iPublic Finance Management Act, 1999* (uMthetho 1 ka-1999);
 - “**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwaloMthetho, lithetha igosa elinika ingxelo likamasipala;

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

“udluliselo nenkxasomali” luthetha ukuba nayiphina intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedi-somali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungise-
lelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

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2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka2025/26, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.

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

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

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

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

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Ulwabiwo olubekelwe bucala

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

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

(3) Umyalelo—

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

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(b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukungafihlisi ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

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

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

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuhagamshelelana nesebe lephondo ekuthethwa ngalo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

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(4) UNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba elicandelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwiGazethi yePhondo.

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba— 5
- (a) umasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye
 - (b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 10
- (2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisixhenxe okanye kwe-loxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)— 15
- (a) ukunika oyena masipala ufanelekileyo—
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisixhenxe okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
 - (b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo. 20
- (3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.
- (4)(a) UNondyebo wePhondo angathi, xa lisenza udluliselo, igosa lephondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama30, kodwa zingadluli kwezili120, ukuba ukubanjwa kwalo— 25
- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; okanye
 - (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. 30
- (c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 35

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala— 40
- (a) kwizizathu ezimandundu okanye zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyakamali sikuwo. 45
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalo mthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye 50
 - (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
 - (b) aqhagamshelane noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango. 55
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwiGazethi yePhondo.

- (4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
 (a) Mphicothizincwadi Jikelele; kunye
 (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

5

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuhakamshelana negosa lodluliselo lwephondo nokuhambelana nomthetho *iDivision of Revenue Act* echaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyakamali sikuwo okanye kunyakamali 10 kamasipala ozayo.

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kumasipala ngempazamo lubonwa nje ngolungekho mthethweni nolungafanelekanga ukuya kulo masipala. 15

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

(3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lungaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, oluyakuthi ke luhanjise 20 ngokwentlawulo elungiselelwe umasipala.

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho *iPublic Finance Management Act*, *iLocal Government: Municipal Finance Management Act*, kunye nomthetho *iDivision of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala 25 ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyabo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.

(2) UNondyebo wePhondo angenza isicelo kwigosa lodluliselo lwephondo okanye 30 kumasipala, aqwalasele ngokwecandelwana (1), ukunika imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kumasipala ukuze lusetyenziswe kunyakamali kamasipalala olandelayo.

(3) Nayiphi na imali ekufuneke ibuyiselwe kwiNgxowamali yePhondo ngokwecandelwana (1), yaye ibingavunywanga nguNondyebo wePhondo ukuba ibuyiselwe 35 ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwe kwiNgxowamali yePhondo.

(4) UNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowamali yePhondo ngokwamacandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya 40 kuMasipala.

(5) Phambi kokuba uNondyebo wePhondo aqalise ngezixamali zexesha elizayo kulwabiwo olunemiqathango oluya kumasipala ngokwecandelwana (4), uNondyebo wePhondo anganikezela kwigosa lodluliselo lephondo, kunye negosa likamasipala elamkelayo— 45

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

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

(i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka 50 Nondyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswanga ukuba lungasetyenziswa ngokuhambelana nesiseko ekuthethwa ngaso, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo;

(ii) angathi anike ezinye iimbono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga luyakuhlulwa 55 kwiNgxowamali yePhondo; okanye

- (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowamali yePhondo.

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

Abathunywa nemisebenzi emiselweyo

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

(2) Abathunywa okanye abanikwe lomsebenzi kubhekiswa kuwo kwicandelwana (1)— 10

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

(3) UMphathiswa wePhondo angaqinisekisa, angavumi okanye azicime naziphi izigqibo ezithathwe yiNtloko yeSebe ngenxa yabathunywa okanye abanikwe imisebenzi emiselweyo ngokwecandelwana (1), okanye ngenxa yomnye umqeshwa kuNondyebo wePhondo okanye umnini weofisi ethile okanye isihlalo esithile kuNondyebo wePhondo ngenxa yolunye unikezelo lwabathunywa ngokwecandelwana (2)(f), okusaxhomekeke nakwawaphi amalungelo anokuthi agunyaziswe ngenxa yesiphumo sesigqibo. 30

(4) IGosa lePhondo elidluliselayo lingathumela nawaphi na amagunya okanye linikele umsebenzi ogunyazisiweyo kwigosa lodluliselo lephondo ngokwaloMthetho, kwigosa elikwisebe elifanayo. 35

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

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

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

Isihloko esifutshane

12. Lo Mthetho ubizwa uMthetho woLwabiwomali weNtshona Koloni, 2025.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	INkulumbuso	2 012 784	700 776	1 226 164		47 010	38 834		573 515
2	IPalamente yePhondo	211 803	104 919	36 735		59 981	10 168		
3	UNondyebo wePhondo	359 755	240 524	62 799		54 496	1 936		
4	uLongamelo lwaMapolisa noKhuseleko loLuntu	753 478	179 991	99 885		466 606	6 996		358 413
5	EzeMfundo	33 259 103	23 736 654	3 553 619		4 106 918	1 855 026	6 886	3 573 525
6	IezeMpilo neMpilonle	32 007 601	19 140 508	9 708 170		1 744 497	1 414 426		8 032 060
7	UPhuhliso loLuntu	2 725 610	1 225 051	282 742		1 136 412	81 405		15 261
8	EzoThutho	3 223 468	635 649	941 115		1 573 602	73 102		1 491 926
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso	669 944	279 947	44 435		340 377	5 185		102 100
10	Iziseko zophuhliso	9 827 629	1 012 562	2 528 474		2 791 575	3 495 018		3 778 077
11	EzoLimo	1 021 484	518 997	212 480	150	253 530	36 327		260 566
12	UPhuhliso lwezoQoqosho noKhenketho	515 005	156 147	91 531		263 787	3 540		194 616
13	iMicimbi yezeNkcubeko nezeMidlalo	958 692	267 811	196 584		465 520	28 777		459 285
14	URhulumente woMmandla	440 022	238 570	88 976		105 669	6 704	103	101 373
		87 986 378	48 438 106	19 073 709	150	13 409 980	7 057 444	6 989	18 940 717

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	INKulumbuso <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 2 012 784	R'000 700 776	R'000 1 226 164	R'000	R'000 47 010	R'000 38 834	R'000	R'000 573 515
	1 Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba.</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i>	141 311	98 007	36 360		310	6 634		
	2 Ulawulo lweqhinga lokusebenza lwePhondo <i>Ukulawula nokulungelelanisa emakuqalwe ngako komgaqonkqubo weqhinga lokusebenza lephondo ukuphucula unikezelo lweenkonzo ebantwini baseNtshona Koloni ovunyelwa ngumgaqonkqubo owazisiweyo, ziinkqubo zeqhinga lokusebenza neenkonziso zolawulo lwedatha.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Ulwabiwo olubekelwe bucala: Imisitho yeQhinga lokusebenza</i> <i>Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>iiArhente nee- Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i>	164 877	55 889	93 366		15 572	50		36 799 24 000 10 009
	3 Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho nophuhliso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe bucala: Iiprojekthi yeBroadband</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	231 635	192 430	37 934		31	1 240		
	4 IZiko le-e-Innovation <i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe bucala: Iiprojekthi yeBroadband</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	1 328 008	221 560	1 044 456		31 092	30 900		502 707
	5 INgqinisekiso kaRhulumente <i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iinkonziso zeforenzikh i yephondo.</i> <i>Apho</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	81 545	72 339	9 192		4	10		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	IiNkonzo zoMthetho <i>Ukubonelela ngenkonzo embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni.</i> <i>Apho ke</i> Udluliselo nenkxasomali <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		65 408	60 551	4 856		1			
						1			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	IPalamente yePhondo Injongo: I-WCPP izibophelele ekubeni ibe koku kulandelayo: IPalamente ethembekileyo, engafihlisiyo nenika inkcaza, ezibophelele kwisidima, imbeko kunye norhulumento oluhle. IPalamente ephendulayo, ekekelele kubemi inendlela engqongqo kulongamelo, ukwenziwa komthetho kunye nomelo. ULawulo lwePalamente olubumvoco, olunesakhono, olunobungcali nolwala maxesha olukwaziyo ukuxhasa aMalungu ukuba azalisekise ngokubonakalayo nokusebenzayo ukuzalisekisa isigunyaziso salo somgaqo-siseko.	R'000 211 803	R'000 104 919	R'000 36 735	R'000	R'000 59 981	R'000 10 168	R'000	R'000
1	URhulumenento (uBunkoheli) noLawulo Ukubonelela ubunkoheli beqhinga nobomkhombandlela kwi-WCPP. Apho Udluliselo nenkxaso linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izipho neminikelo: ULawulo lwemivuzo yenkuthazo	99 985	66 519	23 209		89	10 168		
2	IiNkonzo zeNkxaso zePalamente Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathoxaxheba yoluntu. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	26 563	20 632	5 908		23			
3	Ukubonisana noLuntu Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	17 779	14 925	2 837		17			
4	INkxaso yaMalungu Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. Apho Ukhutshelo nezibonelelo OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga Amaziko angajonganga nzuzo AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo Amakhaya Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu	67 476	2 843	4 781		59 852			
						615			
						57 733			
						1 504			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	UNondyebo wePhondo <i>Injongo: ULawulo olugxile kuBahfali: Ukukhuthaza ulawulo olugxile kubahlali ngokusebenza ngobuchule bokubambisana, ucwangciso, intsebenziswano, kunye nokuphendula. UNikezelo lweeNkonzo oluZinzileyo: Ukwenza unikezelo lwenkonzo oluzinzileyo ngokusebenzisa iinkqubo zolawulo ezihlangeneyo kunye nokuhlanganiswa kwezibonelelo okusebenzayo ukunyusa impumelelo kunye nexabiso lemali. Ukusungula izinto ezintsha kunye noKuguquguquka: Ukukhuba izinto ezintsha kunye nokuziqhelanisa nokuphucula amandla ecandelo likarhulumente, ulawulo olululo, kunye nolawulo lwezemali.</i> 1 ULawulo <i>Ukunika umkhomandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> 2 uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> 3 uLawulo lweeMpahla <i>Ukunika umkhomandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> 4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i>	R'000 359 755 61 263 170 456 78 784 49 252	R'000 240 524 45 696 96 639 55 401 42 788	R'000 62 799 11 121 24 131 21 583 5 964	R'000 54 496 2 510 49 686 1 800 500	R'000 1 936 10 2 500 17 823 2 000 29 863 1 800 500			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	uLongamelo lwaMapolisa noKhuseleko loLuntu <i>Injongo Ukomeleza ukhuseleko nokomelela kwabahlali : baseNtshona Koloni ngokunqanda ubundlobongela kunye namanyathelo okuxhobisa uluntu, ukuphucula ukusebenza nokusabela kgcino-mthetho, kunye nokukhuthaza indawo yokusebenza ekhuselekileyo nekhuselekileyo kubasebenzi beWCG.</i> 1 Ulawulo <i>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonzo zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziso loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i> Apho <i>Imali ebekelwe bucala:UGunyaziwe woTywala: IQumrhu lokuZixhasa ngeNkxaso yeZakhono</i> <i>Imali ebekelwe bucala: ULungelelaniso loKhuseleko lwePhondo kunye neZiko lezobuNtloa</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaqumrhu eSebe ne Akhawunti</i> <i>UGunyaziso loTywala laseNtshona Koloni:Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</i> 2 UNobhala wePhondo weNkonzo yaMapolisa <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i> Apho <i>Udluliselo nenkxaso - mali</i> <i>Amaphondo nomasipala</i> <i>Ukuphuyezwa kokuqala kokhuseleko loluntu lonke osondeleyo (WoSA)</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Iinkqubo zokhuseleko - Ugado lwabahlali</i> <i>Iiforam zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi</i> 3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namaPolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> Apho <i>Uncedis-mali olunemiqhathango lweSizwe: Isibonelelo senkuthazo seCandelo lezeNtloko eyandisiweyo yeNkqubo yeMisebenzi kaRhulumente (EPWP).</i> <i>Imali ebekelwe bucala: Isicwangciso sokunyanzeliswa komthetho</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaphondo nomasipala</i> <i>inkxaso yoqeqesho lwegosa loxolo</i> <i>Isicwangciso sokunyanzeliswa komthetho</i> <i>Inkxaso-mali yezibonelelo zokusekwa kweYunithi yoKhuseleko lwaseMaphandleni kuNyanzeliso loMthetho koomasipala</i> <i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>Izipho neminikelo</i> 4 ULawulo loMngcipheko kwezoKhuseleko <i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi.</i>	R'000 753 478	R'000 179 991	R'000 99 885	R'000	R'000 466 606	R'000 6 996	R'000	R'000 358 413
		127 635	53 612	12 013		60 816	1 194		
									1 443
									2 000
						60 816			
		76 662	57 719	10 109		6 776	2 058		
						4 613			
						1 363			
						800			
		440 595	7 169	34 059		399 014	353		
									4 970
									350 000
						1 800			
						350 000			
						10 155			
						12 800			
						24 205			
						54			
		108 586	61 491	43 704			3 391		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	EzeMfundo	R'000 33 259 103	R'000 23 736 654	R'000 3 553 619	R'000	R'000 4 106 918	R'000 1 855 026	R'000 6 886	R'000 3 573 525
	Injongo: Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwihlabathi								
	1 Ezolawulo	1 826 861	1 231 721	416 637		72 118	99 499	6 886	
	Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.								
	Apho								
	Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors)								4 000
	Iimali ezabelwe iinjongo ezithile: Amagosa omthombo wezikolo								29 040
	Udluliselo nenkxaso								
	Amaphondo nomasipala								
	Amagosa omthombo wezikolo					35 040			
	Ii-arhente nee-akhawunti zesebe								
	I-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uRhwebo noTyalo-mali (i-Wesgro): KwiPhulo leNtsebenziswano ye-Edu Invest Public-Private Partnership ejolise kwinguqu yotyalo-mali kwezemfundo.					5 000			
	Iinkampani zoluntu kunye namashishini abucala								
	Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					21			
	Amaziko angenzi ngeniso								
	Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso, e-LITNUM neeNkonzo zeLayibrari ne-iSAMS					24 986			
	Amakhaya								
	Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho					7 071			
	2 Imfundo kwiZikolo zikaRhulumente eziQhelekileyo	24 097 849	20 008 208	1 601 462		2 477 386	10 793		
	Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfundo eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).								
	Apho								
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: IProgram yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)								551 103
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neTheknoloji								39 346
	Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces								2 634
	Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD:Ukuthengwa, Ukuhlaziywa nokulondolozwa kwezixhobo)								
	Iimali ezabelwe iinjongo ezithile: Iskim sokutyisa abafundi samaziko azii-MOD centres. Esi sabelo sesokubonelela ngokutya kokutyisa abafundi kumaziko azii-MOD centres kwizikolo ezichaziweyo.								70 970
	Iimali ezabelwe iinjongo ezithile: IKharithyulamu: Uphuculo lokuqhelaniswa nobomi								5 000

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Izithuthi zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Ukwandiswa kwezikolo ezikhethiweyo</i> <i>Ukujongana nelahleko yokufunda</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1 017 210			
						211 480			
						111 263			
						60 537			
						89 306			
						86 604			
						132 023			
						150 387			
						217 931			
						13 340			
						19 020			
						59 813			
						3 450			
						14 624			
						1 502			
						61 000			
						109 500			
						118 396			
3	IiNkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	167 043				167 043			
4	Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <i>Ukubonelela ngemfundo karhulumente enyanzelekileyo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika kunye nePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfundo eBandakanya bonke abafundi.</i> <i>Kubandakanywa i-elearning kunye nemfundo eBandakanyayo.</i> <i>Apho</i> <i>Isibonelelo-mali esineMihlaba kuZwelonke: Abafundi abakhubazekileyo abazi Phambili kwiPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i> <i>Ezothutho lwabafundi</i> <i>Ukubonelela abafundi abakhubazeke ngokunzulu nangobukrelekrele</i> <i>Abafundi abangafakwanga ndawo: lautism</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	1 892 584	1 438 238	75 212	371 696	7 438		35 605	
						253 318			
						12 189			
						57 720			
						44 669			
						3 800			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lenkxaso)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko e-ECD asekuhlaleni kunye noqeqesho lwe-ECD</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 1 395 289	R'000 524 884	R'000 54 135	R'000 816 270	R'000	R'000	R'000	R'000
									3 868
						813 575			134 593
						2 695			
6	Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Isibonelelo sesizwe esinemiqathango: ISibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lolondolozo)</i> <i>Iimali ezabelwe iinjongo ezithile: Izakhiwo (ngaphandle Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke)</i> Apho <i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (Izakhiwo). Ukwenzela ukwakhiwa kweziseko zophuhliso ze-MOD ezinjengeeholo zezemidlalo, amabala ezemidlalo, ukuhlaziywa okanye ukulondolozwa kwamadami okuqubha, iindawo ezakhiweyo ezizi-hardstands, ingca engeyiyo eyendalo, izixhobo zokubiya (fencing), iindawo ezizi-clubhouses, neefasilithi zokupaka (parking)</i> <i>Iimali ezabelwe iinjongo ezithile: Ukugcinwa nokulungiswa kweziseko zophuhliso</i> <i>Iimali ezabelwe iinjongo ezithile: Amandla ombane ezikolo (I-Solar Photovoltaic).</i> <i>Iimali ezabelwe iinjongo ezithile: Umbane (ukukhanya kwe-LED)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iiprojekthi zebhunga lolawulo lesikolo (SGB) - Iziseko zophuhliso zezikolo</i>	2 861 837	41 080	1 037 672	50 000	1 733 085			
									2 410 299
									1 782
									20 460
									61 407
						50 000			
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonzo ezinxulumene nemfundo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/Aids (Imfundo ngezakhono zobomi)</i> <i>Ulwabiwo olubekelwe bucala: Inyathelo likaMongameli lokuQeshwa koLutsha</i> Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Ukusetyenziswa kwamaziko okumakisha iimviwo, Inyathelo likaMongameli lokuQeshwa koLutsha</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	1 017 640	492 523	368 501	152 405	4 211			
									19 883
									113 535
						13 013			
						139 392			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	IzeMpilo neMpilonhle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 32 007 601	R'000 19 140 508	R'000 9 708 170	R'000	R'000 1 744 497	R'000 1 414 426	R'000	R'000 8 032 060
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe IzeMpilo neMpilonhle.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	1 000 149	474 953	282 559		227 956	14 681		
2	Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: IGranti yeeNkqubo zeMpilo zoMmandla</i> <i>Apho</i> <i>ICandelo IzeMpilo loMmandla</i> <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo IezaBasebenzi leMithetho yoRhulumento</i> <i>ICandelo IezoQeqesho</i> <i>Iindawo eziphawulweyo nezikuzakulwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>ISibhedlele iBooth Memorial: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i> <i>UkuNciphisa iSifo sePhepha (TB)</i> <i>St Joseph: Iziko elinonelela abantwaba</i> <i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> <i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo</i> <i>ISondlo: INkqubo yeZondlo</i> <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)</i>	13 219 549	7 344 642	4 428 504		1 293 329	153 074		8 916 35 521 2 159 495 251 479 1 908 016 255 477 133 219 122 258 34 638
						642 363			
						117 745			
						34 192			
						15 017			
						12 930			
						2 597			
						2 863			
						198 843			
						1 113			
						2 237			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<i>UkoMeleza iiNkonzo zeMpilo ngokwaseNgqondweni</i> <i>Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikhethela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokuncipha kwendlela yokuziphatha enobungozi</i> <i>ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						2 400			
						11 504			
						225 956			
						22 794			
						775			
3	linkonzo zonyango olungxamisekileyo	1 447 460	914 295	398 193		974	133 998		
	<i>Ukunika uncdo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncdo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>Amasebe ePhondo: Ilayisensi zeZithuthi</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>								
						18			
						956			
4	linkonzo zezibhedlele kwiPhondo	5 136 297	3 673 929	1 343 275		68 174	50 919		
	<i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulument</i> <i>ICandelo lezoQeqesho</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i> <i>IZiko loNyango oluXandileyo iMetro</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>								
									321 910
									115 410
									206 500
									2 372
						3 614			
						45 399			
						19 161			
5	linkonzo zeZibhedlele ezikhulu	8 663 068	5 979 244	2 593 437		24 594	65 793		
	<i>Ukunikezela ngeenkonzo zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulument</i> <i>ICandelo lezoQeqesho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>								
									374 209
									136 096
									238 113
									3 658 339
						24 594			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo neMpilontle.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>liBhasari</i>	R'000 451 901	R'000 215 871	R'000 101 174	R'000	R'000 128 511	R'000 6 345	R'000	R'000 8 962
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	691 377	446 736	207 925		958	35 758		2 275
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	1 397 800	90 838	353 103		1	953 858		1 169 946
									894 445
									227 447
									48 054
						1			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Uphuhliso loLuntu	R'000 2 725 610	R'000 1 225 051	R'000 282 742	R'000	R'000 1 136 412	R'000 81 405	R'000	R'000 15 261
	<i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>								
	1 uLawulo	279 009	205 031	46 234		10 785	16 959		
	<i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amaqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i>								
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>li-arhente nee-akhawunti zeCandelo</i>								
	<i>IezeMfundo kunye neGunya loQeqesho</i>					3 674			
	<i>IiNkampani zoLuntu kunye namaShishini aBucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					47			
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlal'aphantsi</i>					4 800			
	<i>Amabango ahasene norhulumente</i>					2 264			
	2 Iinkonzo zeNtlalo-ntle yoLuntu	1 235 636	641 375	127 409		416 987	49 865		
	<i>Kubonelelwa ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>								
	<i>Apho</i>								
	<i>Ulwabiwo olubekelwe bucala: Ukulungiselela uphuhliso olongezelelweyo, uphuculo, kunye nokuqaliswa kwecandelo le-NGO yeNkqubo yoLawulo oluDibeneyo loNontlalontle (SWIMS)</i>								2 000
	<i>APP kunye noqeqesho lweeNGOs ngendlela yokusebenzisa i-APP</i>								
	<i>Ulwabiwo olubekelwe bucala: Uncedo loncedo kunye nokusabela kwiNtlekele</i>								7 500
	<i>Udluliselo noncediso-mali</i>								
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Iinkonzo zabantu abadala</i>					241 416			
	<i>Iinkonzo zabantu abakhubazekileyo</i>					167 550			
	<i>Uncedo lweNtlalo</i>					7 500			
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlal'aphantsi</i>					521			
	3 Abantwana neeNtsapho	533 524	26 254	801		506 469			
	<i>Kunikwa iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i>								
	<i>Apho</i>								
	<i>Ulwabiwo olubekelwe bucala: Ukulungiselela uphuhliso olongezelelweyo, uphuculo, kunye nokuqaliswa kwecandelo le-NGO yeNkqubo yoLawulo oluDibeneyo loNontlalontle (SWIMS)</i>								2 000
	<i>APP kunye noqeqesho lweeNGOs ngendlela yokusebenzisa i-APP</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Unonophelo kunye neenkonzo kwiintsapho</i>					105 808			
	<i>Unonophelo nokhuselo lwabantwana</i>					238 664			
	<i>Ukukhula kwasebuntwaneni kunye nokhathalelo olungaphelanga</i>					11 260			
	<i>Amaziko okugcina abantwana nolutsha</i>					133 945			
	<i>Amakhaya</i>								
	<i>Ukubekwa kwabantwana</i>					16 792			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	linkonzo Zobuyiselo <i>Kubonelelwa ngeenkonzo ezihlangeneyo eziphuhliso zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkonzo zokuphazamiseka kokusetyenziswa kwezinyobisi kwabona basemngciphekweni ngentsebenziswano namahlakani kunye nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlalaphantsi</i>	R'000 584 403	R'000 326 347	R'000 103 071	R'000	R'000 140 404	R'000 14 581	R'000	
5	Uphuhliso noPhando <i>Kubonelelwa ngeenkqubo zophuhliso eziluhlile ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazalweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso loutsha</i>	93 038	26 044	5 227		61 767			3 761
						49 056 12 711			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	EzoThutho	R'000 3 223 468	R'000 635 649	R'000 941 115	R'000	R'000 1 573 602	R'000 73 102	R'000	R'000 1 491 926
	<i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, nefanele injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bePhondo.</i>								
	1 Ulawulo	128 645	98 377	24 022		4 306	1 940		
	<i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i>								
	<i>Apho</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>amaPhondo noMasipala</i>								
	<i>Oomasipala: Ucwangciso Oluhlanganisiweyo Lwezothutho</i>					3 276			
	<i>Iinkampani zoluntu kunye namashishini abucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume</i>					7			
	<i>Ezamazhaya</i>								
	<i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					1 023			
	2 iMisebenzi yezoThutho	1 921 094	36 433	301 731		1 568 099	14 831		
	<i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelaniso nentsebenziswano nabasemagunyeni</i>								
	<i>bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i>								
	<i>Apho</i>								
	<i>Iimali ebekelwe bucala:</i>								85 734
	<i>UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i>								2 000
	<i>Isakhelo sokuVuselelwa kweFreight Rail</i>								4 000
	<i>I-Intertown Rural Transport Solution yoHlumo loQoqosho kunye neMisebenzi</i>								112 590
	<i>Inkqubo yothutho edibeneyo</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>amaPhondo noMasipala</i>								
	<i>Oomasipala: Ubonelelo lwabantu abaneemfuno ezizodwa</i>					10 000			
	<i>Oomasipala: Iinkqubo zezothutho - Ukhuseleko lwezithuthi zikawonke-wonke</i>					8 236			
	<i>Oomasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i>					263 075			
	<i>Oomasipala: Izibonelelo zezothutho ezingezizo iimoto</i>					1 265			
	<i>Iinkampani zoluntu kunye namaqumrhu abucala</i>								
	<i>Uncedis-mali olunemiqathango lweSizwe: iSibonelelo sokuSebenza seZithuthi zoLuntu, iNkonzo zeBhasi zeGolden Arrow Pty (Ltd)</i>					1 285 523			1 285 523
	3 iMimiselo yezoThutho	627 048	106 107	514 417		198	6 326		
	<i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa iilayisensi zezithuthi, imibutho, abaqhubi nabaqhubi.</i>								
	<i>Apho</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>Ezamazhaya</i>								
	<i>Izibonelelo zentlalo kubasebenzi: Izibonelelo zasemva kokuthatha umhlalaphantsi kunye nekhefu lemali yesixa-mali</i>					198			
	4 Ulawulo Lwendlela	546 681	394 732	100 945		999	50 005		
	<i>Ukukhuthaza ukhuseleko ngeenkonzo zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa nokuququzelela ukusebenza kweebhulorho zePhondo. Ukubonelela ngoqeqesho kumagosa omthetho wendlela.</i>								
	<i>Apho</i>								
	<i>Uncedis-mali olunemiqathango lukaZwelonke: INkqubo eYandisiweyo yeMisebenzi yoLuntu iGranti eDityanisiweyo yamaPhondo.</i>								2 079
	<i>Udluliselo kunye nenkxaso</i>								
	<i>Amaphondo noMasipala</i>								
	<i>AmaSebe ePhondo: Iilayisensi zezithuthi</i>					8			
	<i>Ezamazhaya</i>								
	<i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					991			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i> 1 EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> Apho Uweliselo-mali nezibonelelo <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> 2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso <i>Injongo yale nkqubo kukuqinisekisa unxumelaniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelaniso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i> Apho <i>ulwabiwo olubekelwe bucala:Amandla: INkxaso yoQoqosho loHlaza</i> Apho Uweliselo-mali nezibonelelo <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> 3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswe ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i> 4 Uuquzelelo lomgaqo-nkqubo nesicwangciso sokusingqongilego <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> Apho <i>Ulwabiwo olubekelwe bucala: Iimvavanyo zempembelelo yokusingqongileyo: Ukusebenza kakuhle</i> <i>Ulwabiwo olubekelwe bucala: Isikhululo sokuhlola umgangatho womoya-Ulungiso kunye noLondolozo</i> Uweliselo-mali nezibonelelo <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> 5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i>	R'000 689 944	R'000 279 947	R'000 44 435	R'000 340 377	R'000 5 185	R'000 102 100		
		79 716	66 552	8 737	10	4 417			
					10				
		38 144	26 733	11 301	1	109			
							9 500		
					1				
		36 630	32 798	3 647		185			
		93 947	81 545	12 027	4	371			
							4 314		
							5 500		
					4				
		348 781	14 519	1 700	332 562				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Apho</i> <i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo ulwabiwo olubekelwe bucala: iBhodi yoLondolozi lweNdalo yeNtshona Koloni - Uncedo lwenkxaso kazwelonke-Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko ulwabiwo olubekelwe bucala: iBhodi yoLondolozi lweNdalo yeNtshona Koloni - Ulwabiwo olubekelwe bucala: ICapeNature-Uphuculo lwezibonelelo nolondolozi olucwangcisiweyo</i> <i>Uweliselo-mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - iBhodi yoLondolozi lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i> <i>Amacandelo angenzi nzuzo-mali</i> <i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
									2 978
									19 541
									41 986
						331 562			
						1 000			
6	Inkonzo zokuxhobisa indalo	836		836					
	<i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekulaleni.</i>								
7	UCwangciso loPhuhliso	71 890	57 800	6 187		7 800	103		
	<i>Ukuphumeza ucwangciso lwesizwe - ucwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanyayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i>								
	<i>Apho</i>								1 052
	<i>Ulwabiwo mali olubekelwe bucala: Uphando ngezemarike yezindlu</i>								3 000
	<i>Ulwabiwo mali olubekelwe bucala: UHlumo loQoqosho kunye neMisebenzi ephambili kunye neeprojekthi eziphambili (Uphuhliso lweSicwangciso-qhinga sokuKhula koQoqosho kwiilokishi, iziCwangciso zokuSebenza kunye nezikhokelo)</i>								14 229
	<i>Ulwabiwo mali olubekelwe bucala: Iipprojekthi zeNtlobo-Qoqosho zeNgingqi</i>								
	<i>Uweliselo-mali nezibonelelo</i>								
	<i>IPhondo kunye nooMasipala</i>								
	<i>Iipprojekthi zeNtlobo-Qoqosho zeNgingqi - oomasipala</i>					7 800			

[illegible]

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo kunye nenkxaso Oomasipala namaphondo Amaphondo Amaphondo: Imirhumo yelayisensi yemoto ehlawulwa koomasipala Oomasipala Ii-akhawunti zebhanki zikamasipala: Uncedo lwemali oluya koomasipala ukulungiselela ukugcinwa nokwakhiwa kweziseko zothutho. Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izibonelelo zentlalo kubasebenzi: Shiya i-Gratuity	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	uHlaliso loluntu Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni. Apho Uncediso-mali olunemiqathango lukaZwelonke: UPhuhliso lokuHlaliswa koLuntu Uncediso-mali olunemiqathango lweSizwe: UkuPhuculwa kweNtsebenziswano yokuHlaliswa kwamaTyotyombe kumaPhondo Udluliselo kunye nenkxaso IPhondo kunye nooMasipala Oomasipala Iiakhawunti zebhanki zikaMasipala Amakhaya Olunye ugqithiselo-mali kumakhaya	2 243 404	153 268	85 092		2 000 412	4 632		
5	ezisekelwe ekuhlaleni/EPWP Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka, kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP). Apho Udluliselo kunye nenkxaso Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)	79 131	51 209	26 456		1 910 470	1 1465		1 663 926 325 722
						1			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
11	Ezolimo Injongo: Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku: ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo: Ukukhuthaza imveliso efikelekayo yokutya, okunezondo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo; Ukuphuhlisa inxaso kwimveliso enamaxabiso afikelekayo yaye akhuselekileyo; Ukukhuthaza utyalo mali kwezolimo; Ukukhuthaza impatho kovimba bendalo; Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji; Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono; Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo; Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke; Ukwenza igalelo ekucutheni ubuhlwempu nendlala; Ukuqinisekisa ulawulo olungenazimfihlo nolunentsebenzo; Ukukhuthaza intlalo-entle nesempilweni eluntwini, izilwanyana, izityalo kunye nakubume bendalo; Ukukhuthaza uphuhliso lwasemaphandleni. 1 uLawulo Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo. Apho Isabelo esibekelwe bucala: Amasimi ezidiliya Udluliselo nenkxaso Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude) Umrhumo wempahla Amaziko eMfundo ePhakamileyo IYunivesithi yaseStellenbosch: Iqela lombutho labafundi befundo ephuzulu kwizifundo zoQoqosho lwezoLimo Amaziko angenanzuzo Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo Iintlawulelo yezifundo: kwabangaqeshwanga 2 Ulawulo nokuSetyenziswa KweMithombo yoNcedo ngokuZinzileyo. Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemithombo yoncedo kwezolimo ngokwendalo. Apho Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko Uncedisomali olunemiqathango lweSizwe: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo Isabelo esibekelwe bucala: Isiseko soncedo kwimfundo ngezinto eziphilileyo nendawo ezihlala kuzo Isibonelelo esibekelwe bucala: Umsebenzi Wokukhusela Imilambo i (Keurbooms River, Jan Du Toits River, Upper Hex River) Udluliselo nenkxaso AmaPhondo nooMasipala Oomasipala: Ilayensi Zezithuthi	R'000 1 021 484	R'000 518 997	R'000 212 480	R'000 150	R'000 253 530	R'000 36 327	R'000	R'000 260 566
		161 121	100 471	50 574	150	3 668	6 258		
									2 737
						6			
						18			
						10			
						410			
						28			
						3 196			
		143 901	38 644	35 252		67 866	2 139		
									6 839
									2 775
									42 171
									20 920
						2			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i> <i>Amaziko angenanzuzo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i> <i>Ibhodi Yezokunkcenkceshela e Cogmanskloof</i> <i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i> <i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i> <i>Um'butho Wokusetyenziswa kwaManzi e Tulbagh</i> <i>Ibhodi Yezokunkcenkceshela kwi Bergriver</i> <i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i> <i>Um'butho Wokusetyenziswa kwaManzi e Wynland</i> <i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i> <i>Ibhodi Yezokunkcenkceshela e Groenland</i> <i>Um'butho Wokusetyenziswa kwaManzi wombutho wokhuselo lwemlilo wesithili saseOverberg</i> <i>Ibhodi Yezokunkcenkceshela e Korente</i> <i>Um'butho Wokusetyenziswa kwaManzi e Stompdrift</i> <i>Kamanassie</i> <i>Ibhodi Yezokunkcenkceshela e Buffelsrivier</i> <i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i> <i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i> <i>Ibhodi Yezokunkcenkceshela kwi Lower Bergriver</i> <i>Ibhodi Yokunkcenkceshela e Twentyfour Rivers</i> <i>Izipho neminkelo kumaphulo ohlukeneyo naxhamlayo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						20 920			
						5			
						7 636			
						680			
						1 150			
						1 900			
						650			
						2 730			
						475			
						850			
						3 884			
						1 750			
						2 000			
						2 923			
						3 530			
						7 052			
						950			
						800			
						2 500			
						650			
						4 829			
3	Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo <i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezolimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanywa ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Udluliselo nenkxaso</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanz.</i>	305 638	83 723	48 903		167 196	5 816		
									109 699
									65 455
4	Iinkonzo zezilwanyana <i>Kukunikela ngeenkonzo zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i>	117 838	95 607	19 317		2	2 912		
5	Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi <i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>	155 538	119 872	28 926		31	6 709		
						31			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokukhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i> <i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000 47 223	R'000 22 036	R'000 10 941	R'000	R'000 13 167	R'000 1 079	R'000	R'000
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i>	69 243	45 563	12 814			10 866		9 970
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Amashishini abucala: Iminikelo kunye nezipho</i> <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	20 982	13 081	5 753		1 600	548		
						100			
						1 500			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho	R'000 515 005	R'000 156 147	R'000 91 531	R'000	R'000 263 787	R'000 3 540	R'000	R'000 194 616
	Injongo: Ukufezekisa ukukhula koqoqosho olukhawulezayo, kunye noqoqosho oluzinzileyo, oluqilimba, oluyimbumba noluphumelelayo - oluvelisa ukuzithemba, ithemba, kunye namathuba okuphumelela.								
	1 uLawulo	57 402	47 906	8 224		1	1 271		
	Ukunika ubunkokheli, ulawulo oluqilimeyo ngokuhambelana nomthetho, imimiselo kunye neepolisi, kunye nokuqinisekisa inkxaso efanelekileyo kuyo yonke eminye iinkqubo.								
	Apho								
	Udluliselo noncediso								
	linkampani zoluntu kunye namashishini abucala								
	Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	2 Ukunyusa nokuxhasa uphuhliso loqoqosho ngokusebenzisa ubutyali-mali obabelweyo.	38 590	21 270	16 846		1	473		
	IiArhente neeAkhawunti zeSebe								
	Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)					1			
	3 UPhuhliso loRhwebo namaCandelo	114 623	16 796	18 755		78 946	126		
	Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswe kuwo ngophuhliso loshishino, urhwebo notyalo-mali.								
	Apho								
	Inkxaso-mali								
	Iiprosjekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho)								3 000
	Isicwangciso soTyalo-mali kuGuquko lwaMandla oluLungileyo (JET-IP) – I-JET-IP yaseNtshona Koloni ijolise ekuboneleleni ngesakhelo sokuba uRhulumente weNtshona Koloni (WCG) kunye namaqabane awo bacwangcise njani ukukhulisa utyalo-mali ukuze bajongane nengxaki yamandla kunye nokunciphisa ukukhutshwa kwekhabhoni koqoqosho ngendlela esebenzayo, efanelekileyo kwaye ezinzileyo kwezoqoqosho.								1 000
	Udluliselo kunye nenkxaso								
	Ii-arhente zeSebe kunye nee-akhawunti								
	Inkuthazo yoRhwebo noTyalo-mali: i-Arhente yeNtshona Koloni yokuKhuthaza uKhenketho, uRhwebo noTyalo-mali (i-Wesgro): Ukubonelela ngenkxaso-mali yohlumo lokuthengisa kumazwe angaphandle: amanyathelo okukhuthaza urhwebo notyalo-mali.					67 145			66 945
	linkampani zoluntu kunye namashishini abucala								
	Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					1			
	Inkqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukuqubisana noceolomngeni lwemveliso ephantsi kwiifemu zaseWC ukuze kuphuculwe ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino.					5 000			
	Inkqubo ye-Accelerator ye-Export-Accelerator-Imali iya kusetyenziselwa ukuphucula ukukhuphisana kwabathengisi abakhoyo ngokuxhobisa ngolwazi kunye namanyathelo okuphucula imveliso olukhawulezisa uphuhliso lweemveliso ezikhuphisanayo kwiimarike zehlabathi.					3 100			
	Umanyano lwamathuba okuKhula - Inkxaso-mali iya kusetyenziselwa ukuchonga intsebenziswano kushishino olunxulunyaniswa namathuba okukhula					1 700			
	Iyuniithi yoLawulo lweProjekthi yeZibuko (PMU) – ukwenza amanyathelo okuphucula ukusebenza kwezibuko ukuze kuphuculwe ukusebenza kwezibuko kunye nolungiselelo lwezothutho eNtshona Koloni.					2 000			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa imeko yoshishino enoxanduva kwezentlalo evumela uqikelelo.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Udluliselo noncediso</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 13 515	R'000 10 132	R'000 2 971	R'000	R'000 1	R'000 411	R'000	
5	IsiCwangciso soQoqosho <i>Ukuphuhlisa iimigaqo-nkqubo zomnotho zaphondo kunye neestrategi zokufezekisa nokulinganisa uphuhliso lomnotho oluhlala luhlaziywa.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>Iiprosjekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho)</i> <i>Udluliselo noncediso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Inkampani yeLayisenisi ye-IDZ yaseFreeport Saldanha (SOC) Ltd: Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i> <i>I-Atlantis Special Economic Zone (ASEZ): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	128 911	34 799	29 495		64 247	370		
									3 000
						24 000			24 000
						40 246			39 746
						1			
6	Ukhenketho, ubuGcisa Nezolonwabo <i>Ukuququzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiya kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>Iiprosjekthi eziphambili nezikhuthazayo ze-Growth for Jobs (G4J) (Ingqungquthela yoTyalo-mali yaseNtshona Koloni; Ingcamango yeziseko ezikhuthazayo kunye noyilo lovavanyo; Uphononongo lokuFezekiswa kweRhafu yoKhenketho)</i> <i>Udluliselo noncediso</i> <i>Amaphondo kunye noomasipala</i> <i>Umasipala waseHessequa: Le projekthi ijonge ukuphucula iindawo zolondolozo lwendalo zikamasipala kunye nokuphucula iprofayili yokhenketho yaseHessequa.</i> <i>UMasipala weSixeko saseKapa: Ingxowa-mali iya kuxhasa ukuhanjiswa okuqhubekayo kweYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>I-Arhente yokuKhuthaza uKhenketho eNtshona Koloni, uRhwebo kunye noTyalo-mali (Wesgro): Ukukhuthaza nokunyusa izinga lentengiso yendawo ekusingwa</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ingxowa-mali yoMngeni we-G4J kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko ezingundoqo ukunyusa izinga lokhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho</i>	83 113	10 843	11 632		60 426	212		
									2 000
						469			
						2 000			
						54 925			54 925
						1			
						3 031			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukuqinisekisa ukuphuhliswa kwezeMisebenzi yoLuntu kunye nobuchule beNnovhasi ukuhambisa kwimfuneko yezeMisebenzi yamaLuntu eNtshona Kapa.</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Ukubonelela ngeentlawulo zonyusa amanyathelo okuphuhlisa izakhono kwiphondo, ngokukodwa kwicandelo loshishino lwenkqubo (iBPO) namacandelo obuchwephesha</i> <i>Olunye ugqithiselo kumakhaya: Ukubonelela ngentlawulo yemihumo yabagqatswa beartisanal ababekwe kwiinkampani zokubamba ngeli xesha lokufakwa emsebenzini</i> <i>Olunye utshintshelo kumakhaya: UGunyaziwe woQeqesho lweMfundo yezoThutho (TETA) (iCandelo loLungiselelo) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abakwicandelo lezothutho abafakwe kwiinkampani ezisindlekayo ngexesha lokwenziwa komsebenzi ngamava</i> <i>Olunye utshintshelo kumakhaya: Ukubonelela ngentlawulo yesibonelelo kubaxhamli bomsebenzi nezakhono abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava.</i> <i>Olunye udluliselo oluya kumakhaya: Ukubonelela ngeentlawulo ezibhekiselele kumanyathelo okuphucula izakhono kwiphondo, ngokukodwa kwicandelo lobugcisa</i> <i>Olunye utshintshelo kumakhaya: Ukubonelela ngentlawulo yesibonelelo kubaxhamli bempahla kunye nelukiweyo abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava</i> <i>Olunye utshintshelo kumakhaya: ICandelo leeBhanki leMfundo noGunyaziwe woQeqesho (BankSETA) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abafakwe kwiinkampani ezisindlekayo ngexesha lokufakwa kwamava emsebenzini</i>	R'000 78 851	R'000 14 401	R'000 3 608	R'000	R'000 60 165	R'000 677	R'000	R'000
						1			
						33 241			
						6 272			
						1 131			
						5 000			
						5 000			
						4 110			
						5 410			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekeso yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sidala imeko-bume ebandakanyayo nelinganayo eyenza kube lula ukufikelela kumathuba kubugcisa, inkcubeko, ilifa lemveli, ulonwabo, nemidlalo kumntu wonke. Sikhuthaza uthatho-nxaxheba ngobuninzi njengendlela eya kwimpilo-ntle yomntu, impilo, ukufunda ubomi bonke, kunye nokugqwesa kubomi bonke. Ngobuhlakani kunye nonikezelo oluzinzileyo, olutsha, sivula umfundi, igcisa kunye nembaleki kuye wonke umntu, kwaye sakhe uluntu olumanyeneyo, olunomdla, noluxhotyisiweyo olunegalelo kuluntu olukhuselekileyo ngokwasemzimbeni nangokwengqondo. Sibonelela ngeebhloko zokwakha ubambiswano loluntu, kunye nokuthintela ungquzulwano, ukukhuthaza ithemba, uvuyo, kunye nenguqu kuko konke esikwenzayo.</i>	R'000 958 692	R'000 267 811	R'000 196 584	R'000	R'000 465 520	R'000 28 777	R'000	R'000 459 285
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe.</i> Apho Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	79 529	62 406	12 749		23	4 351		
2	iMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> Apho <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> Udluliselo nenkxaso <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli leNtshona Koloni</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i>	142 563	74 919	18 545		46 085	3 014		2 701
3	IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> Apho <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu</i> <i>Ulwabiwo olubekelwe bucala: Inkxaso mali yofakelo kamasipala</i> <i>Ulwabiwo olubekelwe bucala: Uqhagamshelo lwethala leencwadi ngeBroadband kunye neenkonzo zethala leencwadi ukongezelela kwibroadband</i> <i>Ulwabiwo olubekelwe bucala: Inkxaso-mali eyoNgezelelweyo yoFakelo lukaMasipala (ooMasipala be-B3)</i> <i>Ulwabiwo olubekelwe bucala: I Enterprise Content Management (I-ECM)</i> Udluliselo nenkxaso <i>Amaphondo nooMasipala</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3</i>	452 772	87 625	54 058		297 589	13 500		202 279
									101 633
									8 935
									9 276
									15 484
						193 435			
						92 601			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Uweliselw-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>iCommunity Chest</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i>	R'000	R'000	R'000	R'000	R'000 6 097	R'000	R'000	
4	IMidlalo noLonwabo	283 828	42 861	111 232		121 823	7 912		
	<i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo olubekelwe bucala: linethiwekhi zontanga zasemva kwemini</i> <i>Ulwabiwo olubekelwe bucala: MOD: Ukuthengwa, ukuhlaziywa nokugcinwa kwezixhobo</i> <i>Ulwabiwo olubekelwe bucala: UHlumo loQoqosho kunye neMisebenzi ephambili kunye neprojekthi ezikhuthazayo (iNkqubo yeThala leeNcwadi le-YearBeyond 1 000)</i> <i>Udluliselo nenkxaso</i> <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Uphuhliso lolutsha: Uluntu olufundileyo, olusempilweni nolunenkathalo</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>								63 058 2 839 8 288 15 000 26 792 3 000
						2 200			
						45 375			
						74 248			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	URhulumente woMmandla	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	440 022		238 570	88 976		105 669	6 704	103	101 373
	Injongo: Ukubeka esweni nokuxhasa oomasipala ukuba bafezekise uxanduva lwabo nokunciphisa iimpembelelo zeentlekele ngendlela yentsebenziswano.								
	1 uLawulo	59 215	41 676	11 784		6	5 646	103	
	Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.								
	Udluliselo nenkxaso								
	linkampani zoluntu kunye namashishini abucala								
	Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)					6			
	2 Ulawulo loMmandla	179 308	137 750	24 629		15 871	1 058		
	Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.								
	Apho								
	ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluZinzileyo kunye neZiko lezeMali (SIDAFF)								10 000
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	Isibonelelo songenelelo sikaMasipala weNtshona Koloni					6 165			
	Inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)					5 100			
	Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo					1 546			
	Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo					3 060			
	3 Uphuhliso nocwangciso	200 167	57 877	52 498		89 792			
	Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.								
	Apho								
	ukwabiwa nophawulo: yobuqilima bamanzi								2 000
	ukwabiwa nophawulo: Nombane: Ukongezwa kwezakhono ezibalulekileyo nombane okuxhasa inkqubo yoKhuseleko lezoMbane kwiSebe								5 750
	ukwabiwa nophawulo: Nombane: Kubonelelo lweenkonzo ngababoneleli abazingcali ukuba benze uphando kwaye bavavanye ukuba nokwenzeka kokukhethwa kombane onokuhlaziyeka								4 000
	ukwabiwa nophawulo: Ukuthatha inyathelo lokuthomalalisa imingcipheko yeentlekele kubandakanya ukusetyenziswa kobukrelekrele obenziweyo umz., iinkqubo kunye nobuchwepheshe obufunekayo kulindelo lawulo lomngcipheko lwentlekele								3 711
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	ukwabiwa nophawulo: Inkxaso-mali yesicwangciso sombane koomaspala					38 840			38 840
	ukwabiwa nophawulo: Inkxaso-mali yobuqilima bamanzi koomaspala					25 000			25 000
	ukwabiwa nophawulo: Kamasipala inkxaso yenkonzo yomlilo					5 000			5 000
	ukwabiwa nophawulo: Inkxaso-mali yobuqilima bamanzi koomaspala: UkuKhula koQoqosho kunye neprojekthi eziphambili zeMisebenzi kunye nezikhuthazayo: iSakhelo soPhuhliso lweSithuba					2 000			2 000
	ukwabiwa nophawulo: Kamasipala inkxaso yenkonzo yomlilo: IZibonelelo zeSakhono zoMlilo noHlangulo (uLungelo kunye neMpendulo					5 072			5 072
	Kamasipala inkxaso yenkonzo yomlilo					6 108			
	Inkxaso-mali yobuqilima bamanzi koomaspala					5 116			
	Inkxaso-mali yesicwangciso sombane koomaspala					1 840			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	<i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>National Sea Rescue Institute</i>					408			
	<i>Amaziko angenzinzala</i>					408			
	<i>Lifesaving Western Province (WP)</i>								
4	Ulawulo lweziko lomthonyama	1 332	1 267	65					
	<i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>								