

PROVINCE OF THE WESTERN CAPE

WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL

(As introduced)

(MINISTER OF FINANCE)

[B 5—2025]

PROVINSIE WES-KAAP

WES-KAAPSE AANSUIWERINGS- BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 5—2025]

IPHONDO LENTSHONA KOLONI

UMTHETHO OSAYILWAYO WOHLENGAHLENGISO LOLWABIWOMALI WENTSHONA KOLONI

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 5—2025]

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BILL

To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2026 for the requirements of the Province of the Western Cape; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2025 (Act 2 of 2025), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 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. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to 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 15

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

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2025.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2025. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	104 963	(5 010)	119 973			(10 000)		12 446
2	Provincial Parliament	5 084	(3 470)	7 120		5	1 429		
3	Provincial Treasury	(25 334)	(26 577)	(1 804)		1 773	1 274		
4	Police Oversight and Community Safety	17 190	(13 800)	18 156		9 654	3 149	31	
5	Education	(520 922)	(166 654)	(422 050)		183 313	(118 645)	3 114	242 857
6	Health and Wellness	641 692	(52 294)	513 831		(4 983)	185 138		138 344
7	Social Development	34 220	(20 000)	5 942		35 727	11 992	559	150
8	Mobility	141 662	(4 749)	78 343		36 619	31 235	214	59 469
9	Environmental Affairs and Development Planning	(21 776)	(13 898)	(16 116)		1 559	6 679		(11 802)
10	Infrastructure	1 100 417		313 409		121 120	635 167	30 721	594 522
11	Agriculture	282 229	(34 188)	59 192		250 977	6 234	14	270 499
12	Economic Development and Tourism	(23 192)	(16 474)	(17 028)		10 125	112	73	
13	Cultural Affairs and Sport	10 007	(10 433)	2 430		13 181	4 621	208	(6 907)
14	Local Government	(7 032)	(16 649)	672		319	8 579	47	(4 545)
		1 739 208	(384 196)	662 070		659 389	766 964	34 981	1 295 033

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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>	104 963	(5 010)	119 973			(10 000)		12 446
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i>								
	2 Provincial Strategic Management <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>	(27 554)	(5 800)	(21 754)					
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								(28 454)
	<i>Earmarked allocation: Strategic events and initiatives</i>								5 000
	<i>Earmarked allocation: Commissioner for Children</i>								(4 100)
	3 People Management <i>To render a transversal people management service, that includes organisational development, training and development, and people practices.</i>	(3 210)	790	(4 000)					
	4 Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>	134 602		144 602			(10 000)		
	<i>Of which</i>								
	<i>Earmarked allocation: Broadband project</i>								40 000
	5 Corporate Assurance <i>To render enterprise risk management, internal audit and provincial forensic services.</i>	1 125		1 125					
	6 Legal Services <i>To render a comprehensive legal support service to the WCG.</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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament	5 084	(3 470)	7 120		5	1 429		
	<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	1 712	(3 110)	3 390		3	1 429		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Other transfers to households					3			
	2 Parliamentary Support Services	(1 154)	(427)	(727)					
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	3 Public Engagement	1 154	32	1 122					
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	4 Members Support	3 372	35	3 335		2			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Foreign governments and international organisations								
	Subscription fees: Commonwealth Parliamentary Association					(229)			
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					857			
	Households								
	Social benefits to employees: Retirement benefits for Members					(626)			

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 (25 334)	R'000 (26 577)	R'000 (1 804)	R'000	R'000 1 773	R'000 1 274	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	(3 094)	(6 472)	2 040		64	1 274		
	<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								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					65			
	2 Sustainable Resource Management	(12 769)	(8 885)	(4 165)		281			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					(1 451)			
	<i>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 in municipalities when there is a municipal intervention</i>					500			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					422			
	<i>Social benefits to employees: Pension penalty</i>					810			
	3 Asset Management	(6 602)	(7 488)	511		375			
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres.</i>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					375			
	4 Financial Governance	(2 869)	(3 732)	(190)		1 053			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					53			

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	Police Oversight and Community Safety	17 190	(13 800)	18 156		9 654	3 149	31	
	<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	10 731	(3 201)	12 902		462	547	21	
	<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 support efficiently 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>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					462			
	2 Provincial Secretariat for Police Service	(1 278)	(3 031)	1 277		(105)	571	10	
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Safety programmes: Neighbourhood watch projects</i>					(333)			
	<i>Community policing forums: Project funding</i>					(407)			
	<i>Households</i>								
	<i>Gifts and donations</i>					312			
	<i>Social benefits to employees: Leave gratuity</i>					323			
	3 Provincial Policing Functions	9 016	(782)	1 286		8 256	256		
	<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>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Peace officer training support</i>					600			
	<i>Resource funding for the establishment and support of a K9 unit at municipalities</i>					400			
	<i>Non-profit institutions</i>								
	<i>Mitchells Plain Safety and Development Programme</i>					5 000			
	<i>Households</i>								
	<i>Project Chrysalis Fund: Western Cape</i>					2 255			
	<i>Social benefits to employees: Leave gratuity</i>					1			
	4 Security Risk Management	(1 279)	(6 786)	2 691		1 041	1 775		
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 034			
	<i>Gifts and donations</i>					7			

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				
5	Education	R'000 (520 922)	R'000 (166 654)	R'000 (422 050)	R'000	R'000 183 313	R'000 (118 645)	R'000 3 114	R'000 242 857
	<i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>								
	1 Administration	(49 755)	(1 127)	(21 537)		3 229	(33 434)	3 114	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and relevant policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					(1)			
	Non-profit institutions								
	Funds provided to ordinary public schools for safer schools and learner teacher support material					2 103			
	Households								
	Social benefits to employees: Leave gratuity					1 127			
	2 Public Ordinary School Education	(445 500)	(207 634)	40 431		(277 337)	(960)		
	<i>To provide ordinary public education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								1 380
	Earmarked allocation: After-school: Mass participation, Opportunity and access, Development and growth (MOD) Centre Feeding Scheme. This allocation is to make provision for feeding of learners at MOD centres at identified schools								10 804
	Transfers and subsidies								
	Non-profit institutions								
	Section 21 norms and standards					(286 909)			
	Section 21 school fees					(163 797)			
	Non-section 21 maintenance and municipal fees					(266)			
	Non-section 21 school fees					(38 129)			
	Compensation for fee exemption					3 134			
	To assist public schools to perform their institutional operations					268 292			
	Collaboration schools					(65 708)			
	Learner transport								
	Administrative support for small schools					(810)			
	Private transport					6 319			
	Boarding subsidy					(1 604)			
	Church boarding subsidy					2 141			
	3 Independent School Subsidies								
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Public Special School Education	7 626		1 786		(1 426)	7 266		
	<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>								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					2 482			
	Unplaced learners: Autism					(3 908)			
	5 Early Childhood Development	231 337	38 580	(1 118)		193 875			
	<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>								
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								402
	National conditional grant: Early Childhood Development Grant (subsidy component)								232 053
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public schools and community ECD centres and ECD learnerships					193 875			
	6 Infrastructure Development	(271 782)	1 127	(456 712)		272 224	(88 421)		
	<i>To provide and maintain infrastructure facilities for schools and non-schools.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces								(1 782)
	Transfers and subsidies								
	Non-profit institutions								
	School governing body (SGB) projects - School infrastructure					272 224			
	7 Examination and Education-related Services	7 152	2 400	15 100		(7 252)	(3 096)		
	<i>To provide educational institutions as a whole with examination and education-related services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Operation of examination marking centres					(7 252)			

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 <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders in a balanced and well-managed health system to the people of the Western Cape and beyond.</i>	R'000 641 692	R'000 (52 294)	R'000 513 831	R'000	R'000 (4 983)	R'000 185 138	R'000	R'000 138 344
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health and Wellness.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees: Leave gratuity Other transfers to households: Claims against the state	72 503		63 106		(101 067)	110 464		
	2 District Health Services <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: District Health Programmes <i>Of which</i> Comprehensive HIV and Aids component Earmarked priority allocations: Violence prevention Transfers and subsidies Non-profit institutions Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support To implement a collaborative research initiative that focuses on advanced data analytics, spatial modelling, and evidence-based strategies to strengthen violence prevention and public health interventions across the Western Cape province. HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera Households Social benefits to employees: Leave gratuity	284 287	(14 069)	167 230		100 844	30 282		
	3 Emergency Medical Services <i>To render pre-hospital emergency medical services, including inter-hospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine in the Department.</i>	19 516		17 011			2 505		
	4 Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate, 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>	61 722	2 092	43 735			15 895		
	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: National Tertiary Services	184 406	(44 348)	221 079			7 675		
	6 Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> Transfers and subsidies Households Other transfers to households: Bursaries	(815)	(3 060)	3 685		(4 500)	3 060		40 000
						(4 500)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	11 300		9 691		(260)	1 869		
	8 Health Facilities Management <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> <i>Earmarked priority allocations:</i> <i>Tygerberg Hospital (maintenance and capital)</i> <i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i>	8 773	7 091	(11 706)		(260)	13 388		53 837 (38 360) (8 461)

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 <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>	R'000 34 220	R'000 (20 000)	R'000 5 942	R'000	R'000 35 727	R'000 11 992	R'000 559	R'000 150
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department, that is the provincial, regional, district and facility or institutional level.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Sector Education and Training Authority (SETA)</i> <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Claims against the state</i>	4 994		388		2 399	1 648	559	
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Services to older persons</i> <i>Services to persons with disabilities</i> <i>Social relief</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	16 006	(21 177)	(813)		28 042	9 954		
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Child care and protection</i> <i>Placement of children</i>	9 139		3 000		6 039	100		
						6 000			
						39			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Restorative Services	2 606		1 340		1 060	206		
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Crime prevention and support</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					60			
	5 Development and Research	1 475	1 177	2 027		(1 813)	84		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Incentive Grant for Provinces</i>								150
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					(1 813)			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		141 662	(4 749)	78 343		36 619	31 235	214	59 469
	<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	5 483	(3 264)	5 374		(959)	4 324	8	
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					(959)			
	2 Transport Operations	90 601	(892)	53 212		37 874	407		
	<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>								
	<i>Earmarked allocation:</i>								
	George Integrated Public Transport Network					29 110			56 582
	Intertown Rural Transport Solution for Economic Growth and Jobs for Beaufort West Municipality								2 887
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Provision for differently abled mobility					10 000			
	Municipalities: Non-motorised Transport Infrastructure					(1 265)			
	Households								
	Social benefits to employees: Leave gratuity					29			
	3 Transport Regulation	33 695	82	28 053		12	5 548		
	<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: Leave gratuity					12			
	4 Traffic Management	11 883	(675)	(8 296)		(308)	20 956	206	
	<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>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licenses					6			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Households								
	Social benefits to employees: Leave gratuity					(317)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning	(21 776)	(13 898)	(16 116)		1 559	6 679		(11 802)
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	(3 157)	(3 122)	(484)		85	364		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households					85			
	Social benefits to employees: Leave gratuity								
	2 Environmental Policy, Planning and Coordination	(6 029)	(1 294)	(5 324)		570	19		
	<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								(4 486)
	<i>Of which</i>								
	Transfers and subsidies								
	Households					570			
	Social benefits to employees: Leave gratuity								
	3 Compliance and Enforcement	(957)	(1 611)	510		75	69		
	<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>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households					75			
	Social benefits to employees: Leave gratuity								
	4 Environmental Quality Management	(6 589)	(5 961)	(6 722)		79	6 015		
	<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								(2 216)
	Transfers and subsidies								
	Households					79			
	Social benefits to employees: Leave gratuity								
	5 Biodiversity Management	1 180	(853)	(512)		2 517	28		
	<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>								
	Transfers and subsidies								
	Provinces and municipalities								
	Environmental and wildlife management					2 500			
	Households								
	Social benefits to employees: Leave gratuity					17			

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 Environmental Empowerment Services	37		37					
	<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>								
	7 Development Planning	(6 261)	(1 057)	(3 621)		(1 767)	184		
	<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: Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, actions plans and frameworks)</i>								(2 700)
	<i>Earmarked allocation: Regional Socio-Economic Projects</i>								(2 400)
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Regional Socio-Economic Projects - municipalities</i>					(1 800)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					33			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	Infrastructure	R'000 1 100 417	R'000	R'000 313 409	R'000	R'000 121 120	R'000 635 167	R'000 30 721	R'000 594 522
	<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	16 052		6 564		1 354	8 134		
	<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>								(5 776)
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					16			
	Households								
	<i>Bursaries payable to non-employees</i>					1 338			
	2 Public Works Infrastructure	110 848		124 163		(16 900)	3 585		
	<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>Earmarked allocation: Maintenance - Urgent maintenance at child and youth care centres (Vote 7)</i>								(23 500)
	<i>Earmarked allocation: Construction - Infrastructure (capital) at child and youth care centres (Vote 7)</i>								(15 000)
	<i>Earmarked allocation: Construction of the Elsenburg vineyard bulk irrigation</i>								(1 287)
	<i>Earmarked allocation: Construction of office accommodation for Emergency Medical Services</i>								7 130
	<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>					(19 407)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					2 507			
	3 Transport Infrastructure	777 439		142 264		11 537	623 638		
	<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>								637 236
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Vehicle licence fees payable to municipalities</i>					5 600			
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					11 566			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					(5 629)			

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'000 195 688	R'000	R'000 40 425	R'000	R'000 124 739	R'000 (197)	R'000 30 721	R'000
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities								
	Municipal bank accounts								
	Accreditation assistance					(2 500)			
	Provincial contribution towards the acceleration of housing delivery					9 176			
	Title Deed Restoration					(5 300)			
	Municipal rates and taxes					6 000			
	Households								
	Social benefits to employees: Leave gratuity					1 404			
	Provincial contribution towards the acceleration of housing delivery					108 818			
	Human Settlements Development Grant (beneficiaries)					7 141			
	5 Community-based Programmes/EPWP	390		(7)		390	7		
	<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								
	Households								
	Social benefits to employees: Leave gratuity					390			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Social Security Fund (SSF) Compensation Commissioner					1			
	Public corporations and private enterprises								
	Public corporation: Casidra (SOC) Ltd					145 064			
	Non-profit institutions								
	Green Economy: Lower Olifants River Water User Association (LORWUA)					2 346			
	Hex Valley Water User Association					9 200			
	Central Breede Water User Association					13 800			
	Wolseley Water User Association					4 600			
	Berg River Irrigation Board					13 800			
	Worcester East Water User Association					4 600			
	Citrusdal Irrigation Board					34 500			
	Zonderend Water User Association					8 280			
	Groenland Water User Association					920			
	Clanwilliam Water User Association					3 680			
	Vier-en-twintig Riviere Irrigation					1 840			
	Zanddrift Water User Association					3 680			
	Bossiesveld Irrigation Board					5 600			
	Gifts and donations for various beneficiary projects					(2 002)			
	Households								
	Social benefits to employees: Leave gratuity					49			
3	Agricultural Producer Support and Development	(14 276)	221	(14 431)		(461)	386	9	
	<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>								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Social Security Fund (SSF) Compensation Commissioner					3			
	Public corporations and private enterprises								
	Public corporation: Casidra (SOC) Ltd					2 239			
	Non-profit institutions								
	Deciduous Fruit Producers Trust					(3 032)			
	Gifts and donations for various beneficiary projects					225			
	Households								
	Social benefits to employees: Leave gratuity					104			
4	Veterinary Services	8 634	(6 216)	13 705		150	995		
	<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>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					3			
	Departmental agencies and accounts								
	Social Security Fund (SSF) Compensation Commissioner					2			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	Households								
	Bursaries (non-employees)					144			

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	Research and Technology Development Services <i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Social Security Fund (SSF) Compensation Commissioner</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Gifts and donations</i>	7 195	(6 605)	11 777		319	1 704		
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>Public corporations and private enterprises</i> <i>Public corporation: Casidra (SOC) Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i> <i>Fresh Producers Exporters Forum</i> <i>Gifts and donations to Agricultural Economics Association of South Africa (AEASA)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(2 942)	(2 667)	(1 469)		776	418		
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries (non-employees)</i> <i>Social benefits to employees: Leave gratuity</i>	15 386	(892)	19 365		901	(3 988)		
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i> <i>Households</i> <i>Farmworker competition</i>	(2 714)	(2 714)	(147)		153	(6)		1 149
						53			

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	R'000 (23 192)	R'000 (16 474)	R'000 (17 028)	R'000	R'000 10 125	R'000 112	R'000 73	R'000
	<i>Aim: To achieve breakout economic growth, and an economy that is sustainable, resilient, and diverse - generating confidence, hope, and opportunities to thrive.</i>								
	1 Administration	(4 448)	(4 857)	315		39	50	5	
	<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>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					39			
	2 Integrated Economic Development Services	(3 354)	(1 382)	(2 945)		954	19		
	<i>To promote and support economic development through shared partnerships.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Higher education institutions</i>								
	<i>University of the Western Cape</i>					112			
	<i>Northlink Technical and Vocational Education and Training (TVET) College</i>					254			
	<i>Donations and Gifts to Higher Education Institutions</i>								
	<i>Allan Gray Entrepreneurship Inter-college Challenge</i>								
	<i>College of Cape Town</i>					45			
	<i>False Bay TVET College</i>					50			
	<i>Northlink TVET College</i>					88			
	<i>West Coast TVET College</i>					24			
	<i>Boland TVET College</i>					50			
	<i>South Cape TVET College</i>					35			
	<i>Public corporations and private enterprises</i>								
	<i>ORT South Africa Operational Trust</i>					58			
	<i>Craft Design Institute (CDI)</i>					69			
	<i>Donations and Gifts to Private Enterprises</i>								
	<i>Incubation and Outreach Interventions</i>								
	<i>Wornhub (Pty) Ltd</i>					70			
	<i>Commerce Edge South Africa</i>					40			
	<i>Non-profit institutions</i>								
	<i>Association for Savings and Investment South Africa (ASISA) - to support the organisation's SMME development initiatives as part of the improved access to economic opportunities</i>					55			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					4			

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	Trade and Sector Development	(6 167)	(4 154)	(1 941)		(90)	18		
	<i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	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					(3 100)			
	Growth Opportunity Coalitions - to identify industry partnerships linked to growth opportunities					(200)			
	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					(883)			
	Made In Africa Cosmetics (Pty) Ltd					200			
	Rooiboslie Lifestyle (Pty) Ltd					91			
	Spicy Bulldog (Pty) Ltd					186			
	Unplugged (Pty) Ltd					200			
	Robinson & Sinclair CC					200			
	Elysium Skincare (Pty) Ltd					77			
	The Bean People CC					200			
	The Wren Design (Pty) Ltd					200			
	Wonder Snacks (Pty) Ltd					200			
	Donations and Gifts to Private Enterprises								
	Western Cape Investment Summit: to BEME Exhibition and Conferences Organizing LLC - The event organiser for the Future Hospitality Summit Africa					100			
	Non-profit institutions								
	SA Wine					2 429			
	Households								
	Social benefits to employees: Leave gratuity					10			
4	Business Regulation and Governance	(748)	(1 121)	251		122			
	<i>To ensure an enabling socially responsible business environment that allows for predictability.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					8			
	Service benefit to employees: Retirement benefits					114			
5	Economic Planning	(10 647)	(3 587)	(9 195)		2 135			
	<i>To develop provincial economic policies and strategies to achieve and measure sustainable economic development.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	* Saldanha Bay Industrial Development Zone Licencing Company (SOC) Ltd (trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of sustainability and operational stability support)					(24 000)			(24 000)
	* Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)					(40 246)			(39 746)

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>* Saldanha Bay Industrial Development Zone Licencing Company (SOC) Ltd (trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of sustainability and operational stability support)</i> <i>* Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)</i> <i>Tech Innovation Advocacy and Infrastructure Enablement - the programme seeks to support intermediary organisations offering market access development support to creative industry businesses in the Western Cape</i> <i>Tech Ecosystem Strengthening and Marketing Initiatives - the programme provides grant funding support to technology and innovation sector ecosystem building organisations</i> <i>Donations and gifts to Private Enterprises</i> <i>Venture Capital for Africa (VC4A) - The donation supports the Africa Early-Stage Investor Summit (AESIS 2025), a premier gathering of investors and ecosystem partners</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						24 000			24 000
						40 246			39 746
						1 000			
						975			
						100			
						60			
6	Tourism, Arts and Entertainment	(2 209)	(292)	(2 576)		603	56		
	<i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Mossel Bay Municipality - funding towards the beautification of their tourism route in the form of sourcing, designing and construction of art as well as the installation thereof</i> <i>Public corporations and private enterprises</i> <i>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</i> <i>Bike and Hike</i> <i>Reuben's Restaurant and Bar (Pty) Ltd</i> <i>Non-profit institutions</i> <i>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</i> <i>Elgin Grabouw Cycling Academy</i> <i>Point Discovery Centre</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>								
						100			
						(1 930)			
						170			
						1 500			
						700			
						60			
						3			

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	R'000	R'000	R'000	R'000	R'000	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>	4 381	(1 081)	(937)		6 362	(31)	68	
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<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>					900			
	<i>Other transfers to households: Transport Education Training Authority (TETA) (Logistics Sector) - To provide for stipend payments for beneficiaries in the logistics sector who have been placed at host companies during the experiential work placement period</i>					60			
	<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>					5 399			
	<i>Social benefits to employees: Leave gratuity</i>					3			

* Reclassification in terms of the new Standard Chart of Accounts (SCoA): Saldanha Bay Industrial Development Zone Licencing Company (SOC) Ltd, trading as Freeport Saldanha, and Atlantis Special Economic Zone (ASEZ) have been reclassified from Departmental Agencies and Accounts to Public Corporations and Private Enterprises.

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 10 007	R'000 (10 433)	R'000 2 430	R'000	R'000 13 181	R'000 4 621	R'000 208	R'000 (6 907)
	<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 in 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</i>								
	1 Administration	(1 593)	(4 250)	1 629		1 366	(338)		
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					171			
	<i>Social benefits to employees: Retirement benefits</i>					1 196			
	2 Cultural Affairs	492	(2 606)	1 483		1 313	293	9	
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Heritage Western Cape</i>					(435)			
	Non-profit institutions								
	<i>Arts and culture organisations</i>					(115)			
	<i>Province-aided museums</i>					150			
	Households								
	<i>Financial support to individual artists</i>					1 115			
	<i>Social benefits to employees: Leave gratuity</i>					297			
	<i>Social benefits to employees: Retirement benefits</i>					301			
	3 Library and Archive Services	(7 733)	(2 475)	(8 169)		230	2 557	124	
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Enterprise Content Management</i>								(9 196)
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>South African Library for the Blind</i>					1 500			
	Non-profit institutions								
	<i>South African Library for the Blind</i>					(1 500)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					230			
	4 Sport and Recreation	18 841	(1 102)	7 487		10 272	2 109	75	
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: MOD centres, including maintenance, utilities and security</i>								2 289
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					144			
	Non-profit institutions								
	<i>Youth development: Educated, healthy and caring society</i>					7 400			
	<i>Sports federations and bodies: Financial support</i>					2 459			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					239			
	<i>Donations</i>					30			

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
14	Local Government	(7 032)	(16 649)	672		319	8 579	47	(4 545)
	<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	401	(2 792)	2 509		31	653		
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					31			
	2 Local Governance	(1 371)	381	(1 043)		(449)	(302)	42	
	<i>To promote viable and sustainable developmental local governance, to promote integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Support Grant (strengthening of governance)					(605)			
	Households								
	Social benefits to employees: Leave gratuity					156			
	3 Development and Planning	(5 955)	(14 131)	(794)		737	8 228	5	
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	<i>Of which</i>								
	Earmarked allocation: Energy: Additional critical skills and capacity to support the Energy Security Programme in the Department								(3 859)
	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								(686)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Fire Service Capacity Support Grant					400			
	Non-profit institutions								
	Search and Rescue South Africa Organisation (SARZA)					300			
	Households								
	Social benefits to employees: Leave gratuity					37			
	4 Traditional and Khoi-San Institutional Management	(107)	(107)						
	<i>To manage the institutions of traditional and Khoi-San leadership in line with legislation.</i>								

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL

1. BACKGROUND

The Western Cape Adjustments Appropriation Bill, 2025 (the Bill), makes provision for adjusted 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 set out in section 31(2) of the Public Finance Management Act, 1999 (Act 1 of 1999) (the PFMA), as set out in the Schedule.

2. CONTENTS OF BILL

2.1 **Clause 1** incorporates the definitions used in the Western Cape Appropriation Act, 2025 (Act 2 of 2025) (the Western Cape Appropriation Act), into the Bill.

2.2 **Clause 2** provides that adjusted appropriations from the Provincial Revenue Fund attributable to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule to the Bill. The spending of these appropriations is subject to the PFMA and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009).

2.3 **Clause 3** provides that the amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act, 2025 (Act 2 of 2025), and in accordance with the framework published in terms of that Act; and
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act.

2.4 **Clause 4** provides for the short title of the Bill.

3. CONSULTATION

The following role players were consulted:

- (a) Department of the Premier: Legal Services
- (b) Department of the Premier
- (c) Western Cape Provincial Parliament
- (d) Provincial Treasury
- (e) Department of Police Oversight and Community Safety
- (f) Western Cape Education Department
- (g) Department of Health and Wellness
- (h) Department of Social Development
- (i) Western Cape Mobility Department
- (j) Department of Environmental Affairs and Development Planning
- (k) Department of Infrastructure
- (l) Department of Agriculture
- (m) Department of Economic Development and Tourism
- (n) Department of Cultural Affairs and Sport
- (o) Department of Local Government
- (p) Auditor-General

4. FINANCIAL IMPLICATIONS

R1 739 208 000 will be made available to the votes listed in the Schedule to the Bill from funding set aside in the 2025/26 financial year.

5. LEGISLATIVE COMPETENCE

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

WETSONTWERP

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, ten opsigte van die finansiële jaar wat op 31 Maart 2026 eindig, vir die behoeftes van die Provinsie Wes-Kaap; 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:—

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2025 (Wet 2 van 2025), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 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. 10

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009). 15

Bedrae gelys as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doeleindes bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
 - (b) geoormerkte toekennings, mag gebruik word slegs vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2025.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2025. 25

BYLAE

(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	104 963	(5 010)	119 973			(10 000)		12 446
2	Provinsiale Parlement	5 084	(3 470)	7 120		5	1 429		
3	Provinsiale Tesourie	(25 334)	(26 577)	(1 804)		1 773	1 274		
4	Polisietoesig en Gemeenskapsveiligheid	17 190	(13 800)	18 156		9 654	3 149	31	
5	Onderwys	(520 922)	(166 654)	(422 050)		183 313	(118 645)	3 114	242 857
6	Gesondheid en Welstand	641 692	(52 294)	513 831		(4 983)	185 138		138 344
7	Maatskaplike Ontwikkeling	34 220	(20 000)	5 942		35 727	11 992	559	150
8	Mobiliteit	141 662	(4 749)	78 343		36 619	31 235	214	59 469
9	Omgewingsake en Ontwikkelingsbeplanning	(21 776)	(13 898)	(16 116)		1 559	6 679		(11 802)
10	Infrastruktuur	1 100 417		313 409		121 120	635 167	30 721	594 522
11	Landbou	282 229	(34 188)	59 192		250 977	6 234	14	270 499
12	Ekonomiese Ontwikkeling en Toerisme	(23 192)	(16 474)	(17 028)		10 125	112	73	
13	Kultuursake en Sport	10 007	(10 433)	2 430		13 181	4 621	208	(6 907)
14	Plaaslike Regering	(7 032)	(16 649)	672		319	8 579	47	(4 545)
		1 739 208	(384 196)	662 070		659 389	766 964	34 981	1 295 033

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 5 084	R'000 (3 470)	R'000 7 120	R'000	R'000 5	R'000 1 429	R'000	R'000
	<i>Doel: Die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om: 'n Gelooftwaardige, deursigtige en verantwoordbare Parlement te wees wat verbind is tot integriteit, respek en goeie bestuurstoesig. '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	1 712	(3 110)	3 390		3	1 429		
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee. Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Ander oordragte aan huishoudings</i>					3			
	2 Parlementêre Steundienste	(1 154)	(427)	(727)					
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>								
	3 Openbare Skakeling	1 154	32	1 122					
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>								
	4 Ledesteun	3 372	35	3 335		2			
	<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>					(229)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Politieke partye: Sekretariële en kiesafdelingstoelae</i>					857			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>					(626)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Tesourie	(25 334)	(26 577)	(1 804)		1 773	1 274		
	<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	(3 094)	(6 472)	2 040		64	1 274		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Departementshoof te voorsien.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(1)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					65			
	2 Volhoubare Hulpbronbestuur	(12 769)	(8 885)	(4 165)		281			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					(1 451)			
	<i>Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is</i>					500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					422			
	<i>Werknemersbystandsvoordele: Pensioenboete</i>					810			
	3 Batebestuur	(6 602)	(7 488)	511		375			
	<i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sfere te fasiliteer en toe te pas.</i>								
	<i>Waarvan</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					375			
	4 Finansiële Bestuurstoesig	(2 869)	(3 732)	(190)		1 053			
	<i>Om rekenpligtigheid en finansiële bestuurstoesig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					1 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					53			

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	Polisietoetsig en Gemeenskapsveiligheid	R'000 17 190	R'000 (13 800)	R'000 18 156	R'000	R'000 9 654	R'000 3 149	R'000 31	R'000
	<i>Doel: Om die veiligheid en veerkragtigheid van Wes-Kaapse inwoners te verbeter deur geweldsvoorkoming en gemeenskapsbemaatrigingsinisiatiewe, die doeltreffendheid en responsiwiteit van wetstoepassing te verbeter, en die veiligheid en sekuriteit in die werksomgewing vir WKR-werknemers te bevorder.</i>								
	1 Administrasie	10 731	(3 201)	12 902		462	547	21	
	<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								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					462			
	2 Provinsiale Sekretariaat vir Polisieagentskappe	(1 278)	(3 031)	1 277		(105)	571	10	
	<i>Om toesig te hou oor die gedrag, doelmatigheid en doeltreffendheid van wetstoepassingsagentskappe in die provinsie.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme: Buurtwagprojekte					(333)			
	Gemeenskapspolisieringsforums: Projekbefondsing					(407)			
	Huishoudings								
	Geskenke en donasies					312			
	Werknemersbystandsvoordele: Verlofgratifikasie					323			
	3 Provinsiale Polisieagentskappe	9 016	(782)	1 286		8 256	256		
	<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 dienslewingsklagtes oor polisieëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Vredesbeamptes-opleidingsondersteuning					600			
	Hulpbronnfinansiering vir die vestiging en ondersteuning van 'n honde-eenheid by munisipaliteite					400			
	Organisasies sonder winsoogmerk								
	Mitchells Plain Veiligheidontwikkelingsprogram					5 000			
	Huishoudings								
	Chrysalis-fonds-projek: Wes-Kaap					2 255			
	Werknemersbystandsvoordele: Verlofgratifikasie					1			
	4 Sekuriteitsrisikobestuur	(1 279)	(6 786)	2 691		1 041	1 775		
	<i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i>								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1 034			
	Geskenke en donasies					7			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Onderwys	(520 922)	(166 654)	(422 050)		183 313	(118 645)	3 114	242 857
	<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	(49 755)	(1 127)	(21 537)		3 229	(33 434)	3 114	
	<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>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(1)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van veiliger skole en onderwysondersteuningsmateriaal.</i>					2 103			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 127			
	2 Gewone Openbare Skoolonderrig	(445 500)	(207 634)	40 431		(277 337)	(960)		
	<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-onderwys word ook ingesluit.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								1 380
	<i>Geoormerkte toekenning: Naskoolvoedingskema by sentrums vir massadeelname; geleenthede en toegang; ontwikkeling en groei (MGO-sentrums). Hierdie toekenning maak voorsiening vir die voeding van leerders by MGO-sentrums by geïdentifiseerde skole</i>								10 804
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21-norme en -standaarde</i>					(286 909)			
	<i>Artikel 21-skoolgelde</i>					(163 797)			
	<i>Nie-artikel 21-instandhouding en munisipale dienste</i>					(266)			
	<i>Nie-artikel 21-skoolgelde</i>					(38 129)			
	<i>Vergoeding vir skoolgeldvrystellings</i>					3 134			
	<i>Om openbare skole te help om hul institusionele aktiwiteite uit te voer</i>					268 292			
	<i>Samewerkende skole</i>					(65 708)			
	<i>Leerdervoer</i>								
	<i>Administratiewe ondersteuning vir klein skole</i>					(810)			
	<i>Privaat vervoer</i>					6 319			
	<i>Koshuissubsidie</i>					(1 604)			
	<i>Kerkkoshuissubsidie</i>					2 141			
	3 Subsidies aan Onafhanklike Skole								
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Openbare Spesiale Skoolonderrig <i>Om verpligte openbare onderwys in spesiale skole te verskaf in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6 oor Inklusiewe Onderwys, insluitende e-leer en inklusiewe onderwys.</i> Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare spesiale skole</i> <i>Ongeplaasde leerders: Outisme</i>	7 626		1 786		(1 426)	7 266		
5	Vroeëkindereontwikkeling <i>Om vroeëkindereontwikkeling (VKO) aan die graad R- en voor-graad R-vlak te voorsien in ooreenstemming met Onderwyswitskrif 5 oor Vroeëkindereontwikkeling: Die aanspreek van behoeftes in vroeëkindereontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Nasionale voorwaardelike toekenning: VKO-toekenning (subsidiekomponent)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en gemeenskap-VKO-sentrums en VKO-leerlingskappe</i>	231 337	38 580	(1 118)		193 875			
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaamprojekte (SBL-projekte)</i>	(271 782)	1 127	(456 712)		272 224	(88 421)		
7	Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Bedryf van eksamennasiensentrums</i>	7 152	2 400	15 100		(7 252)	(3 096)		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement van Gesondheid en Welstand te skep.</i> <i>Waarvan</i> Oordragte en subsidies Huishoudings <i>Ander oordragte aan huishoudings: Beurse</i>	R'000 (815)	R'000 (3 060)	R'000 3 685	R'000	R'000 (4 500)	R'000 3 060	R'000	R'000
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> Oordragte en subsidies Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	11 300		9 691		(4 500) (260)	1 869		
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstechnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewing</i> <i>Geoormerkte prioriteitstoekenning:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> <i>Energie: Fotovoltaïese paneelstelsels in provinsiale gesondheidsgeboue</i>	8 773	7 091	(11 706)		(260)	13 388		53 837 (38 360) (8 461)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling	34 220	(20 000)	5 942		35 727	11 992	559	150
	<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	4 994		388		2 399	1 648	559	
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, naamlik die provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Onderwys-en-opleidingsowerheid (SETA)					1			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					19			
	Huishoudings								
	Eise teen die staat					2 379			
	2 Maatskaplike Welsynsdienste	16 006	(21 177)	(813)		28 042	9 954		
	<i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Dienste aan bejaardes					21 000			
	Dienste aan persone met gestremdhede					7 000			
	Maatskaplike verligting					(2 022)			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					2 064			
	3 Kinders en Families	9 139		3 000		6 039	100		
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Kinderversorging en -beskerming					6 000			
	Plasing van kinders					39			

Begrotingspos	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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Mobiliteit	141 662	(4 749)	78 343		36 619	31 235	214	59 469
	<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	5 483	(3 264)	5 374		(959)	4 324	8	
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					(959)			
	2 Vervoerondernemings	90 601	(892)	53 212		37 874	407		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, reguleer en te fasiliteer deur koördinerende 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>								
	Waarvan								
	Geoomerkte toekenning:								
	George- geïntegreerde openbarevervoernetwerk					29 110			56 582
	Landelike Vervoeroplossing tussen Dorpe vir Ekonomiese Groei en Werksgeleenthede vir Beaufort-Wes-munisipaliteit								2 887
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voorsiening vir mobiliteit vir persone met gestremdhede					10 000			
	Munisipaliteite: Niegemotoriseerde vervoerinfrastruktuur					(1 265)			
	Huishoudings								
	Werknemersbystandsvoordele: Na-aftredevoordele					29			
	3 Vervoerregulering	33 695	82	28 053		12	5 548		
	<i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					12			
	4 Verkeersbestuur	11 883	(675)	(8 296)		(308)	20 956	206	
	<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>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale departemente: Voertuiglisensies					6			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					(317)			

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 (21 776)	R'000 (13 898)	R'000 (16 116)	R'000	R'000 1 559	R'000 6 679	R'000	R'000 (11 802)
	<i>Doel: Ter bevordering van 'n veerkragtige, volhoubare en inklusiewe lewensomgewing van gehalte ter ondersteuning van menslike welstand.</i>								
	1 Administrasie	(3 157)	(3 122)	(484)		85	364		
	<i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					85			
	2 Omgewingsbeleid, Beplanning en Koördinerings	(6 029)	(1 294)	(5 324)		570	19		
	<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 dwarsleggende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>								
	<i>Waarvan</i>								
	<i>Geoordeelte toekenning: Energie: Groenekonome- ekostelselondersteuning</i>								(4 486)
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					570			
	3 Nakoming en Toepassing	(957)	(1 611)	510		75	69		
	<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>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					75			
	4 Omgewingsgehaltebestuur	(6 589)	(5 961)	(6 722)		79	6 015		
	<i>Om wette, beleide, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i>								
	<i>Waarvan</i>								
	<i>Geoordeelte toekenning: Omgewingsimpakbeoordelings: Hoër doeltreffendheid</i>								(2 216)
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					79			
	5 Biodiversiteitsbestuur	1 180	(853)	(512)		2 517	28		
	<i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate en funksies daarvan.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Omgewings- en wildbestuur</i>					2 500			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					17			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Omgewingsbemaatrigingsdiens	R'000 37	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatrig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.</i>			37					
	7 Ontwikkelingsbeplanning	(6 261)	(1 057)	(3 621)		(1 767)	184		
	<i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale 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 fasiliteringsdiens en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i>								
	Waarvan								
	Geoordeelde toekenning: Vlagskip- en katalitiese projekte vir ekonomiese groei en werksgeleenthede (Ontwikkeling vir ekonomiese groei van informele nedersettings, aksieplanne en raamwerke)								(2 700)
	Geoordeelde toekenning: Streeks- sosio-ekonomiese projekte								(2 400)
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Streeks- sosio-ekonomiese projek - munisipaliteite					(1 800)			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					33			

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 1 100 417	R'000	R'000 313 409	R'000	R'000 121 120	R'000 635 167	R'000 30 721	R'000 594 522
	<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	16 052		6 564		1 354	8 134		
	<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 niekern- korporatiewe ondersteuning te verleen.</i>								
	Waarvan								
	Geoormerkte toekenning: Energie								(5 776)
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					16			
	Huishoudings								
	Beurse betaalbaar aan nuwewerke					1 338			
	2 Openbarewerke-infrastruktuur	110 848		124 163		(16 900)	3 585		
	<i>Om gebalanseerde provinsialeregteringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Onderhoud - Dringende onderhoud by kinder-en-jeugsorgsentrums (Begrotingspos 7)								(23 500)
	Geoormerkte toekenning: Konstruksie - Infrastruktuur (kapitaal) by kinder-en-jeugsorgsentrums (Begrotingspos 7)								(15 000)
	Geoormerkte toekenning: Konstruksie van die Elsenburg-wingerdgrootmaatbesproeiing								(1 287)
	Geoormerkte toekenning: Konstruksie van kantoorakkommodasie vir Mediese Nooddienste								7 130
	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					(19 407)			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					2 507			
	3 Vervoerinfrastruktuur	777 439		142 264		11 537	623 638		
	<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								637 236
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsies								
	Voertuiglisensies betaalbaar aan munisipaliteite					5 600			

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>					11 566			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					(5 629)			
4	Menslike Nedersettings	195 688		40 425		124 739	(197)	30 721	
	Om volhoubare, geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder.								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite</i>								
	<i>Munisipale bankrekeninge</i>								
	<i>Akkreditasiebystand</i>					(2 500)			
	<i>Provinsiale bydrae om behuisingslewering te versnel</i>					9 176			
	<i>Titelakterestourasie</i>					(5 300)			
	<i>Munisipale belasting en ander tariewe</i>					6 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 404			
	<i>Provinsiale bydrae om behuisingslewering te versnel</i>					108 818			
	<i>Menslikenedersettingsontwikkelingstoekenning</i>					7 141			
5	Gemeenskapsgebaseerde Programme/UOWP	390		(7)		390	7		
	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 koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					390			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	Landbou <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 landbouvoorligtingsteundiens;</i> <i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i> <i>Bydrae tot die verligting van armoede en hongersnood;</i> <i>Versekering van deursigtige en doeltreffende</i> <i>Bevordering van menslike, diere-, plante- en omgewingsgesondheid; en</i> <i>Bevordering van veilige en volhoubare ontwikkeling in landelike areas.</i>	R'000 282 229	R'000 (34 188)	R'000 59 192	R'000	R'000 250 977	R'000 6 234	R'000 14	R'000 270 499
1	Administrasie <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> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Munisipaliteite: Boetes en strafmaatreëls</i> <i>Departementele agentskappe en rekeninge</i> <i>Aksynsbelasting</i> <i>Vliegveldisensies</i> <i>Maatskaplike Sekerheidsfonds (SSF)</i> <i>Vergoedingskommissaris</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse (niewerkers)</i>	9 563	(7 286)	11 885		(819)	5 778	5	
2	Volhoubare Hulpbrongebruik en Bestuur <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: Omvattende Landbou-ondersteuningsprogram</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Maatskaplike Sekerheidsfonds (SSF)</i> <i>Vergoedingskommissaris</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Openbare korporasie: Casidra (MSB) Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Groenekonome: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)</i> <i>Hexvallei-waterverbruikersvereniging</i> <i>Sentraal-Brede-waterverbruikersvereniging</i> <i>Wolseley-waterverbruikersvereniging</i> <i>Bergrivier-besproeiingsraad</i>	261 383	(8 029)	18 507		249 958	947		269 350
						145 064			
						2 346			
						9 200			
						13 800			
						4 600			
						13 800			

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
	Worcester-Oos-watervbruikersvereniging Citrusdal-watervbruikersvereniging Zonderend-watervbruikersvereniging Groenland-watervbruikersvereniging Clanwilliam-watervbruikersvereniging Vier-en-twintig Riviere-besproeiingsraad Zanddrift-watervbruikersvereniging Bossiesveld-besproeiingsraad Geskenke en skenkings verskeie begunstigde projekte Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie					4 600			
						34 500			
						8 280			
						920			
						3 680			
						1 840			
						3 680			
						5 600			
						(2 002)			
						49			
3	Landbouprodusentondersteuning en -ontwikkeling	(14 276)	221	(14 431)		(461)	386	9	
	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								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Maatskaplike Sekerheidsfonds (SSF)					3			
	Vergoedingskommissaris								
	Openbare korporasies en privaat ondernemings								
	Openbare korporasie: Casidra (MSB) Bpk					2 239			
	Organisasies sonder winsoogmerk								
	Sagtevrugteprodusentetrust					(3 032)			
	Geskenke en donasies vir verskeie begunstigde projekte					225			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					104			
4	Veeartsenydienste	8 634	(6 216)	13 705		150	995		
	Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					3			
	Departementele agentskappe en rekeninge								
	Maatskaplike Sekerheidsfonds (SSF)					2			
	Vergoedingskommissaris								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Huishoudings								
	Beurse (niewerke)					144			
5	Navorsing en Tegnologiese Ontwikkelingsdienste	7 195	(6 605)	11 777		319	1 704		
	Om kundige, probleemgerigte en klientgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite					15			
	Departementele agentskappe en rekeninge								
	Maatskaplike Sekerheidsfonds (SSF)					34			
	Vergoedingskommissaris								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					265			
	Geskenke en donasies					5			
6	Landbou- Ekonomiese Dienste	(2 942)	(2 667)	(1 469)		776	418		
	Om tydig en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.								
	Waarvan								
	Oordragte en subsidies								

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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>Openbare korporasies en privaat ondernemings</i> <i>Openbare korporasies: Casidra (MSB) Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Wynbedryf- Etiese Handelsvereniging en Volhoubare</i> <i>Inisiatief van Suid-Afrika</i> <i>Varsprodusente-uitvoerdersforum</i> <i>Geskenke en donasies vir die Landbou-</i> <i>ekonomievereniging van Suid-Afrika (AEASA)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						(500)			
						101			
						500			
						70			
						605			
7	Landbou-onderwys en -opleiding	15 386	(892)	19 365		901	(3 988)		
	<i>Om gestruktureerde en beroepsgerigte landbou-onderwys en</i> <i>-opleiding te bied en te fasiliteer om 'n kundige, welvarende en</i> <i>mededingende sektor te vestig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Omvattende</i> <i>Landbou-ondersteuningsprogram</i>								1 149
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	<i>Huishoudings</i> <i>Beurse (niewerke)</i>					850			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					49			
8	Landelike Ontwikkeling	(2 714)	(2 714)	(147)		153	(6)		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in</i> <i>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</i> <i>vir die "Agri's Got Talent"-inisiatief vir die opheffing van</i> <i>agriwerkers met musikale talent</i>					100			
	<i>Huishoudings</i> <i>Plaaswerkerkompetisie</i>					53			

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 (23 192)	R'000 (16 474)	R'000 (17 028)	R'000	R'000 10 125	R'000 112	R'000 73	R'000
	<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	(4 448)	(4 857)	315		39	50	5	
	<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>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					39			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	(3 354)	(1 382)	(2 945)		954	19		
	<i>Om ekonomiese ontwikkeling deur gesamentlike vennootskappe te bevorder en te ondersteun.</i>								
	Waarvan								
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Universiteit van Wes-Kaapland					112			
	Northlink-kollege vir Tegniese en Beroepsgerigte Onderwys en Opleiding (TBOO)					254			
	Donasies en Geskenke aan Hoër Onderwysinstellings								
	Allan Gray-entrepreneurskap-interkollege-uitdaging								
	Kaapstad-kollege					45			
	Valsbaai-TBOO-kollege					50			
	Northlink-TBOO-kollege					88			
	Weskus-TBOO-kollege					24			
	Boland-TBOO-kollege					50			
	Suid-Kaap-TBOO-kollege					35			
	Openbare korporasies en privaat ondernemings								
	ORT South Africa Operational Trust					58			
	Craft Design Institute (CDI)					69			
	Donasies en Geskenke aan Privaat Ondernemings								
	Inkubasie- en uitreikingrypings								
	Womhub (Edms) Bpk					70			
	Commerce Edge Suid-Afrika					40			
	Organisasies sonder winsoogmerk								
	Association for Savings and Investment South Africa (ASISA) - om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die verbeterde toegang tot ekonomiese geleenthede					55			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					4			
	3 Handel en Sektorontwikkeling	(6 167)	(4 154)	(1 941)		(90)	18		
	<i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Uitvoerversnellerprogram - Om die mededingendheid van bestaande uitvoerders deur kapasiteitsbou en produktiviteitsverbeteringsinisiatiewe te verbeter om die ontwikkeling van mededingende produkte in internasionale markte te bespoedig					(3 100)			
	Groei-geleentheidkoalises: Om bedryfsvennootskappe wat aan groeigeleenthede gekoppel is, te identifiseer					(200)			
	Uitvoermedinging-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 besigheidsverbeteringsprosesse					(883)			

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>Made In Africa Cosmetics (Edms) Bpk</i> <i>Rooiboslief Lifestyle (Edms) Bpk</i> <i>Spicy Bulldog (Edms) Bpk</i> <i>Unplugged (Edms) Bpk</i> <i>Robinson and Sinclair BK</i> <i>Elysium Skincare (Edms) Bpk</i> <i>The Bean People BK</i> <i>The Wren Design (Edms) Bpk</i> <i>Wonder Snacks (Edms) Bpk</i> <i>Donasies en Geskenke aan Privaat Ondernemings</i> <i>Wes-Kaap Beleggingsberaad - aan BEME Exhibition and Conferences Organizing LLC - die geleenthedsorganiseerder vir die Future Hospitality Summit Africa</i> <i>Organisasies sonder winsoogmerk</i> <i>SA Wyn</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						200			
						91			
						186			
						200			
						200			
						77			
						200			
						200			
						200			
						100			
						2 429			
						10			
4	Sakeregulering en Bestuurstoesig	(748)	(1 121)	251		122			
	Om 'n bemagtigende, maatskaplik verantwoordelike sake-omgewing te verseker wat voorspelbaarheid moontlik maak.								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					8			
	Werknemersbystandsvoordele: Aftreevoordele					114			
5	Ekonomiese Beplanning	(10 647)	(3 587)	(9 195)		2 135			
	Om provinsiale ekonomiese beleide en strategieë te ontwikkel om volhoubare ekonomiese ontwikkeling te bereik en te meet.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	* Saldanhabaai Nywerheidsontwikkelingsone					(24 000)			(24 000)
	Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)								
	* Atlantis- spesiale ekonomiese sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)					(40 246)			(39 746)
	Openbare korporasies en privaat ondernemings								
	* Saldanhabaai Nywerheidsontwikkelingsone					24 000			24 000
	Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)								
	* Atlantis- spesiale ekonomiese sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)					40 246			39 746
	Tegnologie-innovasie-belangeneming en infrastruktuur-bemagtiging – die program poog om intermediêre organisasies te ondersteun wat ontwikkelingsondersteuning vir toegang tot markte aan kreatiewe-industrie-ondernemings in die Wes-Kaap bied					1 000			
	Tegnologie-ekosistiemversterking en bemarkingsinisiatiewe – die program bied toelaefinansieringsondersteuning aan organisasies wat die tegnologie- en innovasiesektor se ekosistiem bou					975			
	Donasies en geskenke aan privaat ondernemings								
	Venture Capital for Africa (VC4A) – Die skenking ondersteun die Africa Early-Stage Investor Summit (AESIS 2025), 'n vooraanstaande byeenkoms van beleggers en ekosistiemvennote					100			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					60			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Toerisme, Kuns en Vermaak <i>Om die implementering van 'n geïntegreerde toerismestrategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite Mosselbaai-munisipaliteit – befondsing vir die verfraaiing van hul Toeristeroete in die vorm van die verkryging, ontwerp en konstruksie van kuns, asook die installasie daarvan Openbare korporasies en privaat ondernemings 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 Fiets en Stap Reuben's Restaurant and Bar (Edms) Bpk Niewinsgewende instellings Groei vir werksgeleenthede (G4J) - toerismeuitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog Elgin Grabouw Fietsry-akademie Point Discovery Centre Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	R'000 (2 209)	R'000 (292)	R'000 (2 576)	R'000	R'000 603	R'000 56	R'000	R'000
						100			
						(1 930)			
						170			
						1 500			
						700			
						60			
						3			
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 Huishoudings 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 Ander oordragte aan huishoudings: Opleidingsowerheid vir Vervoeronderwys (TETA) (logistieke sektor): Om voorsiening te maak vir toelaebetalings vir begunstigdes binne die logistieke sektor wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is Ander oordragte aan huishoudings: Owerheid vir Onderwys en Opleiding in die Banksektor (BankSETA) - Om voorsiening te maak vir toelaebetalings vir begunstigdes wat gedurende die ervaringswerkplasingstydperk by gasheerondernemings geplaas is Werknemersbystandsvoordele: Verlofgratifikasie	4 381	(1 081)	(937)		6 362	(31)	68	
						900			
						60			
						5 399			
						3			

* Herklassifikasie ingevolge die nuwe Standaard Rekeningkundige Stelsel (SCoA): Saldanhabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (MSB) Bpk handeldrywend as Freeport Saldanha en die Atlantis- spesiale ekonomiese sone (ASES) is hergeklassifiseer van Departementele Agentskappe en Rekeninge na Openbare Korporasies en Privaat Ondernemings.

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 10 007	R'000 (10 433)	R'000 2 430	R'000	R'000 13 181	R'000 4 621	R'000 208	R'000 (6 907)
	<i>Doel:</i> 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 bemagtigde 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.								
	1 Administrasie	(1 593)	(4 250)	1 629		1 366	(338)		
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)						(1)		
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					171			
	Werknemersbystandsvoordele: Aftreevoordele					1 196			
	2 Kultuursake	492	(2 606)	1 483		1 313	293	9	
	<i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Erfenis Wes-Kaap						(435)		
	Organisasies sonder winsoogmerk								
	Kuns- en kultuurorganisasies						(115)		
	Provinsie-ondersteunde museums						150		
	Huishoudings								
	Finansiële ondersteuning aan individuele kunstenaars					1 115			
	Werknemersbystandsvoordele: Verlofgratifikasie					297			
	Werknemersbystandsvoordele: Aftreevoordele					301			
	3 Biblioteek- en Argiefdienste	(7 733)	(2 475)	(8 169)		230	2 557	124	
	<i>Om omfattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	Geoormerkte toekenning: Ondernemingsinhoudbestuur								(9 196)
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Suid-Afrikaanse Biblioteek vir Blindes					1 500			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Biblioteek vir Blindes					(1 500)			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					230			
	4 Sport en Ontspanning	18 841	(1 102)	7 487		10 272	2 109	75	
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit								2 289
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Sportgeriewe					144			
	Organisasies sonder winsoogmerk								
	Jeugontwikkeling: Opgevoede, gesonde samelewing wat omgee					7 400			
	Sportfederasies en -liggame: Finansiële bystand					2 459			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					239			
	Skenkings					30			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering	(7 032)	(16 649)	672		319	8 579	47	(4 545)
	<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	401	(2 792)	2 509		31	653		
	<i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleide.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					31			
	2 Plaaslikeregeringsbestuur	(1 371)	381	(1 043)		(449)	(302)	42	
	<i>Om lewensvatbare en volhoubare ontwikkelende plaaslikeregeringsbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname aan ontwikkelingsprosesse te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale ondersteuningstoekenning (versterking van bestuurstoesig)</i>					(605)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					156			
	3 Ontwikkeling en Beplanning	(5 955)	(14 131)	(794)		737	8 228	5	
	<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>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Energie: Bykomende kritieke vaardighede en kapasiteit ter ondersteuning van die Energiesekerheidsprogram in die Departement</i>								(3 859)
	<i>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 ramprisikobestuur, insluit</i>								(686)
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Toekenning vir munisipale brandweerdienst-kapasiteitsondersteuning</i>					400			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Search and Rescue South Africa Organisation (SARZA)</i>					300			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					37			
	4 Tradisionele en Khoi-San- Institusionele Bestuur	(107)	(107)						
	<i>Om die instellings vir tradisionele en Khoi-San-leierskap ooreenkomstig wetgewing te bestuur.</i>								

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE AANSUIWERINGSBEGROTINGSWETSONTWERP

1. AGTERGROND

Die Wes-Kaapse Aansuiweringsbegrotingswetsontwerp, 2025 (die Wetsontwerp), maak voorsiening vir aangesuiwerde 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 uiteengesit in artikel 31(2) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), soos uiteengesit in die Bylae.

2. INHOUD VAN WETSONTWERP

2.1 Klousule 1 inkorporeer die woordskrywings wat in die Wes-Kaapse Begrotingswet, 2025 (Wet 2 van 2025) (die Wes-Kaapse Begrotingswet), gebruik word in die Wetsontwerp.

2.2 Klousule 2 bepaal dat aangesuiwerde bewilligings uit die Provinsiale Inkomstefonds toewysbaar aan begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes, in die Bylae by die Wetsontwerp uiteengesit word. Die besteding van hierdie bewilligings is onderhewig aan die WOFB en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

2.3 Klousule 3 bepaal dat die bedrae wat in die Bylae gelys word as spesifiek en uitsluitlik bewillig en wat verwys na—

- (a) nasionale voorwaardelike toekennings, slegs vir die doeleindes bepaal in die “Division of Revenue Act, 2025” (Wet 2 van 2025), en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word; en
- (b) geoormerkte toekennings, slegs vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet gebruik mag word.

2.4 Klousule 4 maak voorsiening vir die kort titel van die Wetsontwerp.

3. OORLEGPLEGING

Die volgende rolspelers is geraadpleeg:

- (a) Departement van die Premier: Regsdienste
- (b) Departement van die Premier
- (c) Wes-Kaapse Provinsiale Parlement
- (d) Provinsiale Tesourie
- (e) Departement van Polisietoesig en Gemeenskapsveiligheid
- (f) Wes-Kaapse Onderwysdepartement
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Wes-Kaapse Mobiliteitsdepartement
- (j) Departement van Omgewingsake en Ontwikkelingsbeplanning
- (k) Departement van Infrastruktuur
- (l) Departement van Landbou
- (m) Departement van Ekonomiese Ontwikkeling en Toerisme
- (n) Departement van Kultuursake en Sport
- (o) Departement van Plaaslike Regering
- (p) Ouditeur-generaal

4. FINANSIËLE IMPLIKASIES

R1 739 208 000 sal beskikbaar gestel word aan die begrotingsposte uiteengesit in die Bylae by die Wetsontwerp vanuit fondse in die 2025/26- finansiële jaar opsy gesit.

5. WETGEWENDE BEVOEGDHEID

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

UMTHETHO OSAYILWAYO

Wokwaba isixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i*Public Finance Management Act, 1999*, nangokuthobela unyakamali ophela ngowama31 kuMatshi 2026 kusenzelwa iimfuno zePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko.

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

Utoliko

1. Kulo Mthetho, ngaphandle kokuba umxholo ubonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2025 (uMthetho 2 ka-2025), linentsingiselo emiselwe kuwo lo Mthetho. 5

Ulwabiwo lwezixamali ezihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso lolwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i*Public Finance Management Act*, kusenzelwa iimfuno zePhondo kunyakamali ka-2025/26, 10 kwiivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela iinjongo ezithile ezidwelisiweyo, zaze zacaciswa ngokuphandle kwiShedyuli.

(2) Inkcitho kulwabiwomali echazwe kwicandelwana (1) ixhomekeke kumthetho i*Public Finance Management Act* kunye nowe*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009). 15

Izixamali ezidweliswe ngokukodwa nangokukhethekileyo zabiwe

3. Izixamali ezidweliswe kwiShedyuli ngokukodwa nangokukhethekileyo zabiwe yaye oko kubhekisa—

- (a) kwisibonelelo esinemiqathango kuzwelonke, singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho i*Division of Revenue Act*, yaye 20 ngokubhekiselele kwisiseko esipapashwe ngokwalo Mthetho;
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni, 2025.

Isihloko esifutshane

25

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2025.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	104 963	(5 010)	119 973			(10 000)		12 446
2	IPalamente yePhondo	5 084	(3 470)	7 120		5	1 429		
3	ISebe likaNondyebo wePhondo	(25 334)	(26 577)	(1 804)		1 773	1 274		
4	ULongamelo lwaMapolisa noKhuseleko loLuntu	17 190	(13 800)	18 156		9 654	3 149	31	
5	EzeMfundo	(520 922)	(166 654)	(422 050)		183 313	(118 645)	3 114	242 857
6	IzeMpilo neMpilotle	641 692	(52 294)	513 831		(4 983)	185 138		138 344
7	UPhuhliso loLuntu	34 220	(20 000)	5 942		35 727	11 992	559	150
8	EzoThutho	141 662	(4 749)	78 343		36 619	31 235	214	59 469
9	Imicimbi yokusiNgqongileyo noCwangciso loPhuhliso	(21 776)	(13 898)	(16 116)		1 559	6 679		(11 802)
10	Iziseko zophuhliso	1 100 417		313 409		121 120	635 167	30 721	594 522
11	Ezolimo	282 229	(34 188)	59 192		250 977	6 234	14	270 499
12	UPhuhliso lwezoQoqosho noKhenketho	(23 192)	(16 474)	(17 028)		10 125	112	73	
13	iMicimbi yezeNkcubeko nezeMidlalo	10 007	(10 433)	2 430		13 181	4 621	208	(6 907)
14	ISebe loRhulumente woMmandla	(7 032)	(16 649)	672		319	8 579	47	(4 545)
		1 739 208	(384 196)	662 070		659 389	766 964	34 981	1 295 033

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
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: I-WCPP izibophelele ekubeni ibe koku kulandelayo: <i>IPalamente ethembekileyo, engafihlisiyo nenika inkcaza, ezibophelele kwisidima, imbeko kunye norhulumentu oluhle.</i> <i>IPalamente ephendulayo, ekekelele kubemi inendlela engqongqo kulongamelo, ukwenziwa komthetho kunye nomelo.</i> <i>ULawulo lwePalamente olubumvoco, olunesakhono, olunobungcali nolwala maxesha olukwaziyo ukuxhasa aMalungu ukuba azalisekise ngokubonakalayo nokusebenzayo ukuzalisekisa isigunyaziso salo somgaqo-siseko.</i>	R'000 5 084	R'000 (3 470)	R'000 7 120	R'000	R'000 5	R'000 1 429	R'000	R'000
	1 URhulumentu (uBunkokheli) noLawulo <i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>olunye utshintshelo kumakhaya</i>	1 712	(3 110)	3 390		3	1 429		
	2 IiNkonzo zeNkxaso zePalamente <i>Ukubonelela ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathoxaxheba yoluntu.</i>	(1 154)	(427)	(727)		3			
	3 Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i>	1 154	32	1 122					
	4 INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> <i>Apho</i> <i>Ukhutshelo nezibonelelo</i> <i>OoRhulumente bangaPhandle neMibutho yaMazwe</i> <i>Imirhumo yobulungu: UMibutho weePalamente zaMazwe ayengaMathanga</i> <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i> <i>Amakhaya</i> <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	3 372	35	3 335		2			
						(229)			
						857			
						(626)			

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	UNondyebo wePhondo <i>Injongo: ULawulo olugxile kuBahali: Ukukhuthaza ulawulo olugxile kubahlali ngokusebenza ngobuchule bokubambisana, ucwangciso, intsebenziswano, kunye nokuphendula.</i> <i>UNikezelo lweNkonzo oluZinzileyo: Ukwenza unikezelo lwenkonzo oluzinzileyo ngokusebenzisa iinkqubo zolawulo ezihlangeneyo kunye nokuhlanganiswa kwezibonelelo okusebenzayo ukunyusa impumelelo kunye nexabiso lemali.</i> <i>Ukusungula izinto ezintsha kunye noKuguquguquka: Ukuqhuba izinto ezintsha kunye nokuziqhelanisa nokuphucula amandla ecandelo likarhulumente, ulawulo olululo, kunye nolawulo lwezemali.</i>	R'000 (25 334)	R'000 (26 577)	R'000 (1 804)	R'000	R'000 1 773	R'000 1 274	R'000	R'000
1	ULawulo <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(3 094)	(6 472)	2 040		64	1 274		
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>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>liNzuzo zeNtloko: Isohlwayo somhlalaphantsi</i>	(12 769)	(8 885)	(4 165)		281			
3	uLawulo lweMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(6 602)	(7 488)	511		375			
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> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(2 869)	(3 732)	(190)		1 053			
						1 000			
						53			

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				
4	ukuJongana nesiPolisa noKhuseleko <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>	R'000 17 190	R'000 (13 800)	R'000 18 156	R'000	9 654 000 9 654	R'000 3 149	R'000 31	R'000
	1 Ulawulo <i>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziso loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i>	10 731	(3 201)	12 902		462	547	21	
	2 UNobhala wePhondo weNkonzo yaMapolisa <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungelo yee-arhente zonyanzeliso-mthetho kwiPhondo. Apho Udluliselo nenkxaso - mali Iseba elizimeleyo elingangenisi Mali Iinkqubo zokhuseleko - Ugado lwabahlali Iiforum zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi Amakhaya Izipho kunye neminikelo Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho</i>	(1 278)	(3 031)	1 277		(105) (333) (407)	571	10	
	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 izikhhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswa nazo ngokuzimeleyo nangokufezekileyo. Apho Udluliselo nenkxaso - mali Amaphondo nomasipala inkxaso yoqeqesho lwegosa loxolo Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala Iseba elizimeleyo elingangenisi Mali UMitchell's Plain uKhuseleko kunye neNkqubo yoPhuhliso Amakhaya Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho</i>	9 016	(782)	1 286		8 256 600 400 5 000 2 255 1	256		
	4 ULawulo loMngcipheko kwezoKhuseleko <i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi. Apho Amakhaya Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho Izipho kunye neminikelo</i>	(1 279)	(6 786)	2 691		1 041 1 034 7	1 775		

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 Injongo: <i>Injongo yeSebe kukuqinisekisa ukuba wonke umntwana unamathuba okufunda afanelekileyo kwindawo esebenza kwaye wenza ukuba ulwazi, ubuchule, izakhono kunye neenqobo zokuziphatha ziphumelele kwiilabathi eliguqukayo.</i> 1 Ezolawulo <i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i> Apho <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> Iimali ezibonelelwa kwizikolo zikarhulumente eziqhelekileyo ukwenzela izikolo ezikhuselekileyo nezibonelelo zokuxhasa abafundi <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i> 2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo <i>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 eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Isibonelelo mali esimanyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Iimali ezabelwe iinjongo ezithile: Ukuphuma kwesikolo: Ukuthatha inxaxheba kwabantu abaninzi, iThuba nokufikelela, uPhuhliso nokukhula (MOD) iZiko lokuTya iNkqubo. Esi sabelo-mali sesokulungiselela ukutya kwabafundi kumaziko eMOD kwizikolo ezichongiweyo</i> Udluliselo nenkxaso <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 nezoLondolozo</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>Izikolo zentsebenziswano</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Izithuthi zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> 3 IiNkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i>	R'000 (520 922)	R'000 (166 654)	R'000 (422 050)	R'000	R'000 183 313	R'000 (118 645)	R'000 3 114	R'000 242 857
		(49 755)	(1 127)	(21 537)		3 229	(33 434)	3 114	
							(1)		
						2 103			
						1 127			
		(445 500)	(207 634)	40 431		(277 337)	(960)		
									1 380
									10 804
						(286 909)			
						(163 797)			
						(266)			
						(38 129)			
						3 134			
						268 292			
						(65 708)			
						(810)			
						6 319			
						(1 604)			
						2 141			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfuno eziZodwa <i>Ukubonelela ngemfundo karhulumente enyanzelekileyo kwizikolo zemfundo eneemfuno ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika kunye nePhepha leNgcaciso yoMgaqo-nkqubo 6 ngeMfundo eBandakanya bonke aBafundi. Kubandakanywa i-elearning kunye nemfundo eBandakanyayo.</i> Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zemfundo eneemfuno ezizodwa zikarhulumente Abafundi abangafakwanga ndawo: lautism	R'000 7 626	R'000	R'000 1 786	R'000	R'000 (1 426)	R'000 7 266	R'000	R'000
	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 ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Isibonelelo mali esimanyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo sesizwe esinemiqathango: Isibonelelo soPhuhliso lwaBantwana aBasaqalayo (icandelo lenkxaso) Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zikarhulumente namaziko e-ECD asekuhlaleni kunye noqeqesho lwe-ECD	231 337	38 580	(1 118)		193 875			402
	6 Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> Apho ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Isibonelelo mali esimanyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Udluliselo nenkxaso Amaziko angenzi ngeniso Iiprosjekthi zebhunga lolawulo lesikolo (SGB) - Iziseko zophuhliso zezikolo	(271 782)	1 127	(456 712)		272 224	(88 421)		(1782)
	7 Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo ngokubanzi ngeemviwo neenkonzo ezinxulumene nemfundo.</i> Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Ukusetyenziswa kwamaziko okumakisha iimviwo	7 152	2 400	15 100		(7 252)	(3 096)		
						(7 252)			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	IzezeMpilo neMpilonhle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 641 692	R'000 (52 294)	R'000 513 831	R'000	R'000 (4 983)	R'000 185 138	R'000	R'000 138 344
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe IzezeMpilo neMpilonhle.</i> Apho Udluliselo nenkxaso Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	72 503		63 106		(101 067)	110 464		
2	linkonzo 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> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke:IGranti yeeNkqubo zeMpilo zoMmandla</i> Apho <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i> Apho <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> Udluliselo nenkxaso AmaZiko angafumani Nzuzo <i>linkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>Ukuphumeza inyathelo lophando lokusebenzisana elijolise kuhlalutyo lwedatha oluphambili, imodeli yesithuba, kunye neendlela ezisekelwe kubungqina zokomeleza ukuthintela udlame kunye neenkqubo zempilo yoluntu kwingingqi yaseNtshona Koloni</i> <i>linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkonzo zokubuyisela esiqhelweni, njalo-njalo</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	284 287	(14 069)	167 230		100 844	30 282		
3	linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyago nolungelwaniso lonyango olungxamisekileyo kwiSebe IzezeMpilo kwiPhondo jikelele.</i>	19 516		17 011			2 505		
4	linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>	61 722	2 092	43 735			15 895		

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				
	5 Iinkonzo zeZibhedlele ezikhulu 184 406 <i>Ukunikezela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i>	R'000 184 406	R'000 (44 348)	R'000 221 079	R'000	R'000	R'000 7 675	R'000	R'000 40 000
	6 Inzululwazi zeMpilo noQeqesho (815) <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo neMpilontle.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: IiBhasari</i>	(815)	(3 060)	3 685		(4 500)	3 060		
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo 11 300 <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	11 300		9 691		(260)	1 869		
	8 ULawulo LwamaZiko eMpilo 8 773 <i>Isibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Isibonelelo sePhondo esiLinganayo sabaNinizabelo (PES)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i>	8 773	7 091	(11 706)			13 388		53 837 (38 360) (8 461)

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 Iinkonzo 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> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlalaphantsi</i>	R'000 2 606	R'000	R'000 1 340	R'000	R'000 1 060	R'000 206	R'000	R'000
	5 Uphuhliso noPhando <i>Kubonelelwa ngeenkqubo zophuhliso eziluhlisa ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i>	1 475	1 177	2 027		(1 813)	84		150
						(1 813)			

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	Ukuhamba kweNtshona Koloni <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>	R'000 141 662	R'000 (4 749)	R'000 78 343	R'000	R'000 36 619	R'000 31 235	R'000 214	R'000 59 469
	1 Ulawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Ezamazakha</i> <i>Amalungelo abaSebenzi ezentlalo: Imaliyekhefu kodla umhlal'aphantsi</i>	5 483	(3 264)	5 374		(959)	4 324	8	
	2 iMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeleyo ngolungelelwaniso nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge (GIPTN)</i> <i>I-Intertown Rural Transport Solution yoHlumo loQoqosho kunye neMisebenzi kuMasipala</i> <i>Udluliselo kunye nenkxaso</i> <i>amaPhondo noMasipala</i> <i>Oomasipala: ubonelelo lokushukumiseka kwabantu abakhubazekileyo okwahlukeneyo</i> <i>Oomasipala: Izibonelelo zezothutho ezingezizo iimoto</i> <i>Ezamazakha</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	90 601	(892)	53 212		37 874	407		
	3 iMimiselo yezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa ilayisensi zezithuthi, imibutho, abaqhubi nabaqhubi.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Ezamazakha</i> <i>Amalungelo abaSebenzi ezentlalo: Imaliyekhefu kodla umhlal'aphantsi</i>	33 695	82	28 053		12	5 548		56 582 2 887
	4 Ulawulo Lwendlela <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>Udluliselo kunye nenkxaso</i> <i>Amaphondo noMasipala</i> <i>AmaSebe ePhondo: ilayisensi zezithuthi</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: ilayisensi (zikanomathotholo nomabonakude)</i> <i>Ezamazakha</i> <i>Amalungelo abaSebenzi ezentlalo: Imaliyekhefu kodla umhlal'aphantsi</i>	11 883	(675)	(8 296)		(308)	20 956	206	
							6		
							3		
						(317)			

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				
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i>	R'000 (21 776)	R'000 (13 898)	R'000 (16 116)	R'000	R'000 1 559	R'000 6 679	R'000	R'000 (11 802)
	1 EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(3 157)	(3 122)	(484)		85	364		
	2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso <i>Injongo yale nkqubo kukunikeza 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> <i>Apho</i> <i>ulwabiwo olubekelwe bucala: Amandla: INkxaso yoQoqosho loHlaza</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(6 029)	(1 294)	(5 324)		570	19		
	3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukunikekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(957)	(1 611)	510		75	69		
	4 Uququzelelo lomgaqo-nkqubo nesisicwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintsho lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Iimvavanyo zempembelelo yokusingqongileyo: Ukusebenza kakuhle</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(6 589)	(5 961)	(6 722)		79	6 015		
						79			(2 216)

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Ulawulo lomgangatho wokusingqongileyo	R'000 1 180	R'000 (853)	R'000 (512)	R'000	R'000 2 517	R'000 28	R'000	R'000
	<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>								
	<i>Apho</i>								
6	Uweliselo-mali nezibonelelo								
	<i>IPhondo kunye nooMasipala</i>								
	<i>Ulawulo Lwezendalo Nezilwanyana Zasendle</i>					2 500			
7	Ezangaphakathi								
	<i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>					17			
	<i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>								
6	Inkonzo zokuxhobisa indalo	37		37					
	<i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i>								
	<i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i>								
7	UCwangciso loPhuhliso	(6 261)	(1 057)	(3 621)		(1 767)	184		
	<i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkono yolawulo olunengqiqo.</i>								
	<i>Apho</i>								
7	<i>Ulwabiwo mali olubekelwe bucala: UHlumo loQoqosho kunye neMisebenzi ephantsi kunye neeprojekthi eziphambili (Uphuhliso lweSicwangciso-qhinga sokuKhula koQoqosho kwiilokishi, iziCwangciso zokuSebenza kunye nezikhokelo)</i>								(2 700)
	<i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi zeNtlalo-Qoqosho zeNgingqi</i>								(2 400)
	<i>Uweliselo-mali nezibonelelo</i>								
7	<i>IPhondo kunye nooMasipala</i>								
	<i>Iiprojekthi zeNtlalo-Qoqosho zeNgingqi - oomasipala</i>					(1 800)			
	<i>Ezangaphakathi</i>								
7	<i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>					33			
	<i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>								
	<i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>								

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	Iziseko zophuhliso <i>Injongo: Ukusebenza ngokuzikhandla ukunikezela iziseko ezingundoqo ezithi: ukomelela, okubandakanyayo, okukhuselekileyo nokufuna ukuphilisa, isakhono, ukudibanisa, ukwakha umanyano loluntu, ukudibanisa, nokuxhobisa abemi baseNtshona Koloni, beqhutywa luthando, imigaqo yokuziphatha kunye nokuzinikela okungagungqiyo kokusingqongileyo. nabantu bethu njengellye lembombo.</i>	R'000 1 100 417	R'000	R'000 313 409	R'000	R'000 121 120	R'000 635 167	R'000 30 721	R'000 594 522
	1 uLawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe (i-DOI) ukuze kubonelelwe ngokusebenza kweOfisi yoMphathiswa wePhondo, kunye nokubonelela ngenkxaso engengundoqo wequmrhu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Udluliselo nenkxaso</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Iibhasari ezihlawulwa abantu abangengabo abasebenzi</i>	16 052		6 564		1 354	8 134		(5 776)
	2 Iziseko ezingundoqo zeMisebenzi yoLuntu <i>Ukubonelela ngeziseko zoncdo zolwakhiwo lukarhulumente wephondo ezikhuthaza indibaniselwano, ukufikelela, uzinzo, ubulungisa, ubuntununtunu bokusingqongileyo, ukukhula koqoqosho kunye nokuxhotyiswa koluntu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Isondlo - Ulondolozo olungxamisekileyo kumaZiko oKhathalelo lwaBantwana noLutsha (iVoti yesi-7)</i> <i>Ulwabiwo olubekelwe bucala: Ulwakhiwo - Iziseko zoncdo (ingxowa-mali) kumaZiko oKhathalelo lwaBantwana noLutsha (iVoti yesi-7)</i> <i>Ulwabiwo olubekelwe bucala: Ulwakhiwo lonkcenkceshelo olukhulu lomyezo wase-Eisenburg</i> <i>Ulwabiwo olubekelwe bucala: Ukwakhiwa kweofisi yeeNkonzo zoNyango oluNgxamisekileyo</i> <i>Ulwabiwo olubekelwe bucala: Kujoliswe kuyilo ngokutsha nokwakhiwa ngezigaba kweeNkonzo zoLondolozo lweeNkcukacha eziBalulekileyo kwiPhondo (iVoti yesi-13)</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaphondo</i> <i>Oomasipala</i> <i>Iikhawunti zebhanki zikamasipala: Amaxabiso kamasipala kunye neerhafu</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlalaphantsi</i>	110 848		124 163		(16 900)	3 585		(23 500) (15 000) (1 287) 7 130 (4 281) (19 407) 2 507

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	Iziseko zoThutho	R'000 777 439	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ukunikezela nokugcina iziseko zezothutho ezizinzileyo, ezihlangeneyo nezinovakalelo lokusingqongileyo, ezixhasa kwaye ziququzelele ukuxhotyiswa koluntu kunye nokukhula kogoqosho nokukhuthaza ukufikeleleka kunye nehambo ekhuselekileyo nefikelelekayo yabantu, iimpahla kunye neenkonzo.			142 264		11 537	623 638		
	Apho								
	Uncedis-mali olunemiqathango lukaZwelonke: ULondolozo lweeNdlela zePhondo kwiPhondo								637 236
	Udluliselo kunye nenkxaso								
	Oomasipala namaphondo								
	Amaphondo								
	Amaphondo: Imirhumo yelayisensi yemoto ehlawulwa koomasipala					5 600			
	Oomasipala								
	Ii-akhawunti zebhanki zikamasipala: Uncedo lwemali oluya koomasipala ukulungiselela ukugcinwa nokwakhiwa kweziseko zothutho					11 566			
4	Iinkampani zoluntu kunye namashishini abucala								
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi					(5 629)			
	uHlalisoluntu	195 688		40 425		124 739	(197)	30 721	
	Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni.								
	Apho								
	Udluliselo kunye nenkxaso								
	IPhondo kunye nooMasipala								
	Oomasipala								
	Iiakhawunti zebhanki zikaMasipala								
5	Uncedo lokuvunywa					(2 500)			
	Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu					9 176			
	Ukubuyiselwa kweSivumelwano soBugcisa					(5 300)			
	Amaxabiso kamasipala kunye neerhafu					6 000			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi					1 404			
	Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu					108 818			
	ISibonelelo soPhuhliso lokuHlaliswa koLuntu					7 141			
	ezisekelwe ekuhlaleni/EPWP	390		(7)		390	7		
	Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka, kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP).								
Apho									
Udluliselo kunye nenkxaso									
Amakhaya									
Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi					390				

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				
11	Ezolimo Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i> <i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo;</i> <i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo;</i> <i>Ukuphuhlisa inxaso kwimveliso enamaxabiso afikelekayo yaye akhuselekileyo;</i> <i>Ukukhuthaza utyalo mali kwezolimo;</i> <i>Ukukhuthaza impatho kovimba bendalo;</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji;</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono;</i> <i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo;</i> <i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke;</i> <i>Ukwenza igalelo ekucutheni ubuhlwempu nendlala;</i> <i>Ukuqinisekisa ulawulo olungenazimfihlo nolunentsebenzo;</i> <i>Ukukhuthaza intlalo-entle neseempilweni eluntwini, izilwanyana, izityalo kunye nakubume</i> <i>Ukukhuthaza uphuhliso lwasemaphandleni.</i>	R'000 282 229	R'000 (34 188)	R'000 59 192	R'000	R'000 250 977	R'000 6 234	R'000 14	R'000 270 499
	1 uLawulo <i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Izohlwayo kunye nezohlwayo zo Masipala</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Umrhumo wempahla</i> <i>iiLayisenisi zeAerodrome</i> <i>UMkomishinala weMbuyekezo kwiNgxowa-mali yoKhuseleko lweNtlalo (SSF).</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i> <i>Amakhaya</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i>	9 563	(7 286)	11 885		(819)	5 778	5	

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				
	2 Ulawulo nokuSetyenziswa KweMithombo yoNcedo ngokuZinzileyo. <i>Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemithombo yoncedo kwezolimo ngokwendalo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelileyo yenkxaso kwezolimo</i> <i>Apho</i> <i>I-arhente zeSebe kunye namatyala</i> <i>UMkomishinala weMbuyekezo kwiNgxowa-mali yoKhuseleko lweNtlo (SSF)</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini EliLawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i> <i>Um'butho Wokusetyenziswa kwaManzi e Hex Valley</i> <i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i> <i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i> <i>Ibhodi Yezokunkcenkeshela kwi Bergriver</i> <i>Um'butho Wokusetyenziswa kwaManzi e Worcester</i> <i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i> <i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i> <i>Ibhodi Yezokunkcenkeshela e Groenland</i> <i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i> <i>Ibhodi Yokunkcenkeshela e Twentyfour Rivers</i> <i>Um'butho Wokusetyenziswa kwaManzi e Zanddrift</i> <i>Ibhodi Yezokunkcenkeshela e Bossiesveld</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000 261 383	R'000 (8 029)	R'000 18 507	R'000	R'000 249 958	R'000 947	R'000	R'000
	3 Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo <i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezolimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezooqoqosho, ukubandakanywa ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>UMkomishinala weMbuyekezo kwiNgxowa-mali yoKhuseleko lweNtlo (SSF)</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini EliLawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(14 276)	221	(14 431)	(461)	(461)	386	9	
	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: Ilaynsi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>UMkomishinala weMbuyekezo kwiNgxowa-mali voKhuseleko lweNtlo (SSF)</i>	8 634	(6 216)	13 705	150	150	995		
						1			269 350
						145 064			
						2 346			
						9 200			
						13 800			
						4 600			
						13 800			
						4 600			
						34 500			
						8 280			
						920			
						3 680			
						1 840			
						3 680			
						5 600			
						(2 002)			
						49			
						3			
						2 239			
						(3 032)			
						225			
						104			
						3			
						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
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude) Amakhaya Intlawululelo yezifundo: kwabangaqeshwanga	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						1			
						144			
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso. Apho Udluliselo nenkxaso AmaPhondo nooMasipala OoMasipala: Irhafu yemihlaba nezakhiwo I-arhente zeSebe kunye namatyala UMkomishinala weMbuyekezo kwiNgxowa-mali yoKhuseleko lweNtlo (SSF) Amakhaya Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi Izipho neminikelo	7 195	(6 605)	11 777		319	1 704		
						15			
						34			
						265			
						5			
6	linkonzo zoQoqosho kweZolimo Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu. Apho Udluliselo nenkxaso linkampani zoluntu kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente Amaziko angenanzuzo UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo elizinzileyo loMzantsi Afrika (SIZA) I-Forum yabaVelisi abaNyusela amanye amazwe Izipho neminikelo kuMbutho woQoqosho lwezoLimo waseMzantsi Afrika (AEASA) Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo	(2 942)	(2 667)	(1 469)		776	418		
						(500)			
						101			
						500			
						70			
						605			
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke. Apho Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo Udluliselo nenkxaso linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude) Amakhaya Intlawululelo yezifundo: kwabangaqeshwanga Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi	15 386	(892)	19 365		901	(3 988)		
						2			
						850			
						49			
8	Uququzelelo loLawulo Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni. Apho Udluliselo nenkxaso Ookopolotyeni kunye namashishini abucala Amashishini abucala: Iminikelo kunye nezipho Amakhaya Ukhuphiswano lwabasebenzi ezifama	(2 714)	(2 714)	(147)		153	(6)		1 149
						100			
						53			

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>Amakhaya</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Uququzelelo loLawulo	(2 714)	(2 714)	(147)		850 49 153		(6)	
	<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>					100 53			

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				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukufezekisa ukukhula koqoqosho olukhawulezayo, kunye noqoqosho oluzinzileyo, oluluqiliimba, oluyimbumba noluphumelelayo - oluvelisa ukuzithemba, ithemba, kunye namathuba okuphumelela.	R'000 (23 192)	R'000 (16 474)	R'000 (17 028)	R'000	R'000 10 125	R'000 112	R'000 73	R'000
	1 uLawulo Ukunika ubunkokheli, ulawulo oluqiliweyo ngokuhambelana nomthetho, imimiselo kunye neepolisi, kunye nokuqinisekisa inkxaso efanelekileyo kuyo yonke eminye iinkqubo.	(4 448)	(4 857)	315		39	50	5	
	Apho Udluliselo nenkxaso Amakhaya Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi					39			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukunyusa nokuxhasa uphuhliso loqoqosho ngokusebenzisa ubutyali-mali obabelweyo.	(3 354)	(1 382)	(2 945)		954	19		
	Apho Udluliselo kunye nenkxaso Amaziko emfundo ephakamileyo IYunivesithi yaseNtshona Koloni IKholeji yeTVET yaseNorthlink Iminikelo kunye nezipho kumaZiko eMfundo ePhakamileyo Umcelumngeni ophakathi kweeKholeji I-Allan Gray Entrepreneurship IKholeji yaseKapa IKholeji yeFalse Bay TVET IKholeji yeTVET yaseNorthlink IKholeji yeTVET yaseWest Coast IKholeji yeTVET yaseBoland IKholeji yeTVET yaseMzantsi Koloni Iinkampani zoluntu kunye namashishini abucala ITrasti yokuSebenza ye-ORT yaseMzantsi Afrika Iziko loYilo loBugcisa (CDI) Iminikelo kunye neZipho kumaShishini aBucala Incubation kunye nongenelelo lokufikelela eluntwini I-Womhub (PTY) Ltd I-Commerce Edge South Africa Amaziko angenzi nzuzo I-ASISA - Ukuxhasa amalinge ophuhliso IweSMME yombutho njengexalenye yokuPhuculwa kofikelelo kumathuba oqoqosho.					112 254 45 50 88 24 50 35 58 69 70 40 55			
	Amakhaya Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi					4			

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	Uphuhliso loRhwebo kunye neCandelo <i>Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswe kuwo ngophuhliso loshishino, urhwebo notyalo-mali.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Inkqubo ye-Accelerator ye-Export-Accelerator-Ukuphunyeywa kolwakhiwo lwezakhono kunye namanyathelo okuphucula imveliso ukukhuthaza ukukhuphisana kwabathumeli bangaphandle</i> <i>limanyano zeThuba lokuKhula -ukuchonga ishishini intsebenziswano enxulumene namathuba okukhula</i> <i>Inkqubo yokuPhuhliswa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukulwa nomngeni wemveliso ephantsi kwiifemu zaseNtshona Koloni ukuze ziphucule ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino</i> <i>Yenziwe e-Afrika Cosmetics (Pty) Ltd</i> <i>Indlela yokuphila yaseRooiboslieff (Pty) Ltd</i> <i>I-Bulldog eqholiweyo (Pty) Ltd</i> <i>Unplugged (Pty) Ltd</i> <i>Urobinson kunye noSinclair CC</i> <i>I-Elysium Skincare (Pty) Ltd</i> <i>Abantu Bean Bean CC</i> <i>Iwren Design (Pty) Ltd</i> <i>I-Wonder Snacks (Pty) Ltd</i> <i>Iminikelo kunye neZipho kumaShishini aBucala</i> <i>ISamithi yoTyalo-mali eNtshona Koloni - Eyona njongo iphambili yeNgqungquthela yoTyalo-mali eNtshona Koloni kukutsala, ukuququzelela kunye nokwandisa utyalo-mali kwiphondo, ngakumbi kumacandelo azinzileyo kunye nohlaza.</i> <i>UMboniso weBEME kunye neeNkomfa eziQuquzelela i-LLC-Umququzeleli womsitho weFuture Hospitality Summit Africa</i> <i>Amaziko angenzi nzuzo</i> <i>SA Wine</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla umhlal'aphantsi</i>	R'000 (6 167)	R'000 (4 154)	R'000 (1 941)	R'000	R'000 (90)	R'000 18	R'000	R'000
						(3 100)			
						(200)			
						(883)			
						200			
						91			
						186			
						200			
						200			
						77			
						200			
						200			
						200			
						100			
						2 429			
						10			
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa imeko yoshishino enoxanduva kwezentlalo evumela uqikelelo.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla umhlal'aphantsi</i> <i>Amalungelo abasebenzi ezentlalo: Izibonelelo zomhlalaphantsi</i>	(748)	(1 121)	251		122			
						8			
						114			
5	IsiCwangciso soQoqosho <i>Ukuphuhlisa iimigaqo-nkqubo zomnotho zaphondo kunye neestrategi zokufezekisa nokulinganisa uphuhliso lomnotho oluhlala luhlaziywa.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>* Inkampani yeLayisenisi ye-IDZ yaseFreeport Saldanha (SOC) Ltd: Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko</i> <i>* I-Atlantis Special Economic Zone (ASEZ): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i>	(10 647)	(3 587)	(9 195)		2 135			
						(24 000)			(24 000)
						(40 246)			(39 746)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<i>Iinkampani zoluntu kunye namashishini abucala</i> <i>* Inkampani yeLayisenisi ye-IDZ yaseFreeport Saldanha (SOC) Ltd: Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko</i> <i>* I-Atlantis Special Economic Zone (ASEZ): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza)</i> <i>I-Tech Innovation Advocacy kunye nokuVuseliswa kweZiseko zoPhuhliso-Le nkqubo ijonge ukuxhasa imibutho yabameli enikezela ngenkxaso yophuhliso lokufikelela kwimarike kumashishini oyilo loyilo eNtshona Koloni</i> <i>Amanyathelo okomelezwa kweTech Ecosystem kunye neNtengiso -Inkqubo yenkxaso yeTech ecosystems. Le nkqubo ibonelela ngenkxaso-mali yenkxaso-mali kwimibutho yolwakhiwo lwecandelo lobuchwephesha nelokuyila</i> <i>Izipho kunye nezipho kumaShishini aBucala</i> <i>Venture Capital for Africa (VC4A) -Lo mnikelo uxhasa iNgqungquthela yabaTyali-mali yeSigaba sakwa-Afrika (i-AESIS yowama-2025), eyona ndibano inkulu yabatyali-zimali kunye namahlakani e-ecosystem. Eli galelo lenza ukuba iSebe likwazi ukomeleza inkqubo yendalo eyinkunzi yeshishini leNtshona Koloni, ukukhuthaza ukusungulwa kwezinto ezintsha, ukwandisa uthungelwano lwabatyali-zimali, kwaye libeke iphondo njengeyona ndawo iphambili kwezobuchwephesha notyalo-mali olukwinqanaba lokuqala e-Afrika</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						24 000			24 000
						40 246			39 746
						1 000			
						975			
						100			
						60			
6	UKhenketho, uBugcisa kunye noLonwabo	(2 209)	(292)	(2 576)		603	56		
	<i>Ukuququzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiya kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Umasipala waseMossel Bay-Inkxaso-mali iya kusetyenziselwa ukuhombisa iNdlela yoKhenketho ngendlela yokukhangela, ukuyila kunye nokwakhiwa kobugcisa kunye nokufakelwa kwazo</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Ukukhula kweMisebenzi (G4J) iNgxowa-mali yoMngeni kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho</i> <i>Agri Western Cape</i> <i>Iminikelo nezipho priv ent</i> <i>Bhayisekile kunye nokuHamba</i> <i>Indawo yokutyela yakwaRuben kunye neBar Pty (Ltd)</i> <i>Amaziko angenzi nzuzo</i> <i>Ukukhula kweMisebenzi (G4J) iNgxowa-mali yoMngeni kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho</i> <i>Elgin Grabouw Cycling Academy</i> <i>Point Discovery Centre Iz</i> <i>Imizi</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlalaphantsi</i>					100			
						(1 930)			
						170			
						1 500			
						700			
						60			
						3			

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla 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>Amakhaya</i> <i>Olunye utshintshelo kumakhaya: Ukubonelela ngentlawulo yesibonelelo kubaxhamli bomsebenzi nezakhono abafakwe kwiinkampani ezisindlekayo ngexesha lokubekwa komsebenzi ngamava</i> <i>Olunye utshintshelo kumakhaya: UGunyaziwe woQeqesho lweMfundo yezoThutho (TETA) (iCandelo loLungiselelo) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abakwicandelo lezothutho abafakwe kwiinkampani ezisindlekayo ngexesha lokwenziwa</i> <i>Olunye utshintshelo kumakhaya: ICandelo leeBhanki leMfundo noGunyaziwe woQeqesho (BankSETA) - Ukubonelela ngentlawulo yesibonelelo kubaxhamli abafakwe kwiinkampani ezisindlekwayo ngexesha lokufakwa kwamava emsebenzini</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	R'000 4 381	R'000 (1 081)	R'000 (937)	R'000	R'000 6 362	R'000 (31)	R'000 68	R'000
						900			
						60			
						5 399			
						3			

* NgokweNgxelo eNtsha yeSikimu seAkhawunti eziMiselweyo (SCoA), iSaldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd, esebenza njengeFreeport Saldanha kunye neAtlantis Special Economic Zone (ASEZ), ihlaziye ukusuka kwiArhente zoMphakathi kunye neeAkhawunti ziye kwiZiko loShishino loLuntu kunye neeShishini zabucala.

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				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sidala imeko-bume ebandakanyayo nelinganayo eyenza kube lula ukufikelela kumathuba kubugcisa, inkcubeko, iilifa 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 10 007	R'000 (10 433)	R'000 2 430	R'000	R'000 13 181	R'000 4 621	R'000 208	R'000 (6 907)
	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> Amakhaya <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i> <i>Izibonelelo zoluntu kubaSebenzi : Izibonelelo zomhlalaphantsi</i>	(1 593)	(4 250)	1 629		1 366	(338)		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozi lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> Apho Udluliselo nenkxaso <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>ILifa leMveli leNtshona Koloni</i> <i>Amaziko angenzi-nzuzo:</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozi lwembali afumana inkxaso kwiPhondo</i> Amakhaya <i>Inkxaso yezeMali kumaGcisa azimeleyo</i> <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i> <i>Izibonelelo zoluntu kubasebenzi : Izibonelelo zomhlalaphantsi</i>	492	(2 606)	1 483		1 313	293	9	
	3 IiNkonzo zamaThala eeNcwadi neZiko loLondolozi lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozi lweenkukacha ezibalulekileyo eNtshona Koloni.</i> Apho <i>Ulwabiwo olubekelwe bucala: I Enterprise Content Management (I-ECM)</i> Udluliselo nenkxaso <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi: Imali yekhefu kodla umhlal'aphantsi</i>	(7 733)	(2 475)	(8 169)		230	2 557	124	(9 196)

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOHLENGAHLENGISO LOLWABIWOMALI WENTSHONA KOLONI

1. IMVELAPHI

UMthetho oSayilwayo woHlengahlengiso loLwabiwomali weNtshona Koloni, 2025 (uMthetho oSayilwayo) wenza ulungiselelo loLwabiwomali oluhlehlengisiweyo olwenziwa yiPalamente yePhondo kwimali esuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka-2025/26, ukuya kwiivoti nakolona lwahlulo lwevoti, kwakunye neenjongo ezithile ezidweliswe ngokucacileyo kwicandelo 31(2) lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999) (iPFMA), njengoko kuchazwe kwiShedyuli.

2. IZIQULATHO ZOMTHETHO OSAYILWAYO

2.1 **Isolotya 1** lihlanganisa iinkcazelo ezisetyenzisiweyo kuMthetho woLwabiwomali weNtshona Koloni, 2025 (uMthetho 2 ka-2025) (uMthetho woLwabiwomali weNtshona Koloni), kuMthetho oSayilwayo.

2.2 **Isolotya 2** libonelela ngokuba ulwabiwo oluhlehlengisiweyo olusuka kwiNgxowamali yeNgeniso yePhondo lubalelwe kwiivoti ezahlukeneyo nakolona lwahlulo luphambili kwivoti nganye ebekelwe umsebenzi othile ochazwe kwiShedyuli yoMthetho oSayilwayo. Inkcitho yolu lwabiwo ixhomekeke kulwabiwo lomthetho iPFMA kunye nowe*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

2.3 **Isolotya 3** libonelela ngokuba izixamali ezidweliswe kwiShedyuli zabiwe ngokukhethekileyo nangokukodwa yaye oko kubhekisa—

- (a) kwizibonelelo ezinemiqathango zesizwe ezingasetyenziselwa kuphela injongo echazwe kumthetho i*Division of Revenue Act, 2025* (uMthetho 2 ka-2025), yaye nangokuhambelana nesikhokelo esipapashwe ngokwalo Mthetho; kunye
- (b) ulwabiwo olubekelwe okuthile, olungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni.

2.4 **Isolotya 4** libonelela ngesihloko esifutshane salo Mthetho oSayilwayo.

3. UKUCEBISANA

Aba bathathi nxaxheba balandelayo kucetyiswene nabo:

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

4. UCHAPHAZELEKO LWEZEZIMALI

Isixamali esisisigidi esiR1 739 208 000 siyakufumaneka kwiivoti ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2025/26.

5. ISAKHONO SOWISOMTHETHO

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

