



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE

P.N. 373/2012 7 December 2012

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

No. 11 of 2012: Western Cape Adjustments Appropriation Act, 2012

*As 'n nuusblad by die Poskantoor geregistreer
(Afskrifte is verkrygbaar by Kamer M21,
Provinsiale Wetgewer-gebou, Waalstraat 7,
Kaapstad 8001.)*

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

P.K. 373/2012 7 Desember 2012

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

Nr. 11 van 2012: Wes-Kaapse Aansuiweringsbegrotingswet, 2012

*Ibhaliswe ePosini njengePhephandaba
(Iikopi zifumaneka kwigumbi M21, kwiSakhiwo
seNdlu yoWiso Mthetho yePhondo, e 7 Wale Street,
eKapa 8001.)*

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

P.N. 373/2012 7 Disemba 2012

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

Nomb. 11 ka-2012: uMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2012

(English text signed by the Premier)
(Assented to 6 December 2012)

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2013; and to provide for matters connected therewith.

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, 2012 (Act 2 of 2012), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2012/13 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Appropriation listed as specifically and exclusively

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework certified in terms of that Act;
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2012. 20

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2012.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	48 179	25 606	28 778		(7 371)	1 166		44 997
2	Provincial Parliament	2 124	(861)	1 375		1 025	566	19	
3	Provincial Treasury	10 676	(2 897)	10 160		2 599	800	14	6 465
4	Community Safety	6 212	(7 483)	(6 402)		1 861	17 909	327	5 203
5	Education	131 186	101 800	52 369		(7 960)	(15 023)		42 629
6	Health	111 471	99 195	20 991		(11 845)	3 130		14 619
7	Social Development	(1 800)	(29 074)	(24 891)	(493)	31 877	20 846	(65)	
8	Human Settlements	66 688	(2 238)	(826)		67 658	1 794	300	
9	Environmental Affairs and Development Planning	(2 064)	(3 217)	467	(4)	252	437	1	
10	Transport and Public Works	(110 284)	(21 362)	(16 418)	1	13 894	(88 430)	2 031	(86 971)
11	Agriculture	582	(15 524)	9 311	3	7 090	(530)	232	
12	Economic Development and Tourism	24 468	(7 958)	20	1	31 284	1 106	15	
13	Cultural Affairs and Sport	1 661	1 765	2 765		(2 729)	(140)		
14	Local Government	5 880	4 695	528		(793)	1 450		
		294 979	142 447	78 227	(492)	126 842	(54 919)	2 874	26 942

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Department of the Premier <i>Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i>	48 179	25 606	28 778		(7 371)	1 166	44 997	
	1 Executive support (Administration) <i>To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental Agencies and Accounts</i>	(157)	1 150	(1 187)		7	(127)		
	2 Provincial strategic management <i>To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Departmental Agencies and Accounts</i> <i>Non-profit institutions</i> <i>Households</i>	(2 188)	1 178	(4 324)		822	136		
	3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i> <i>Of which</i> Transfers and subsidies <i>Departmental Agencies and Accounts</i> <i>Non-profit institutions</i> <i>Households</i>	3 735	4 947	(2 901)		1 267	422		
						19			
						1 000			
						248			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provincial Parliament <i>Aim: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.</i>	2 124	(861)	1 375		1 025	566	19	
	1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	1 120	(76)	617			566	13	
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Political parties</i>	1 025				1 025			
	3 Parliamentary Services <i>To provide quality procedural and related support to the house and committees and to facilitate public participation.</i>	(21)	(785)	758				6	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provincial Treasury <i>Aim: To obtain financial supportive means and foster optimal utilisation of resources by means of sound governance practices.</i>	10 676	(2 897)	10 160		2 599	800	14	6 465
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>	2 987	289	1 655		229	800	14	
	2 Sustainable Resource Management <i>To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.</i> <i>Of which</i> Transfers and subsidies Municipalities Western Cape Gambling and Racing Board	2 314	(1 185)	1 138		2 361			
	3 Asset and Liabilities Management <i>To provide policy direction and to facilitate and enforce the effective and efficient management of financial systems, physical and financial assets, and supply chain management within the provincial and municipal spheres.</i>	5 136	(1 772)	6 904		4			6 465
	4 Financial Governance <i>Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.</i>	239	(229)	463		5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Community Safety	6 212	(7 483)	(6 402)		1 861	17 909	327	5 203
	<i>Aim: The Department of Community Safety aims to increase safety for all the people in the Province by:</i>								
	<i>Improving performance of policing through effective oversight</i>								
	<i>Enhancing active citizenship in the field of community safety</i>								
	<i>Promoting road safety</i>								
	<i>Optimising safety and security risk management</i>								
	1 Administration	(1 523)	(1 581)	(1 248)	(1)	642	656	9	
	<i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. It will contribute towards the attainment of all the departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals.</i>								
	2 Civilian Oversight	3 303	(196)	3 363		(235)	371		
	<i>To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both national and provincial policies on safety and security.</i>								
	<i>Of which</i>								
	<i>Earmarked Allocation: Commission of Inquiry</i>								6 587
	3 Crime Prevention and Community Police Relations	(1 637)	(1 841)	(1 638)		1 285	556	1	
	<i>To make safety everyone's responsibility and increase safety by promoting active citizenship. Furthermore, the programme will enhance social crime prevention and promote good relations between the community and the police, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole of society approach.</i>								
	<i>Of which</i>								
	<i>Transfers and Subsidies</i>								
	<i>Safety Partnerships</i>					1 285			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Traffic Management</p> <p><i>To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication and awareness. Providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p>Road Safety Partnerships</p>	R'000 (1 384)	R'000 (2 491)	R'000 (14 888)	R'000	R'000 169	R'000 15 510	R'000 316	R'000 (1 384)
5	<p>Security Risk Management</p> <p><i>To render a comprehensive, integrity based safety and security risk management service to provincial departments for the management of their respective security risks.</i></p>	7 453	(1 374)	8 009	1	80	816	1	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following main services:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Support for public education institutions.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Further Education and Training (FET) at public FET colleges.</i></p> <p><i>Adult Education and Training (AET) in community learning centres.</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers and non-teachers.</i></p> <p><i>Provide targeted food programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i></p>	R'000 131 186	R'000 101 800	R'000 52 369	R'000	R'000 (7 960)	R'000 (15 023)	R'000	R'000 42 629
	<p>1 Administration</p> <p><i>To provide overall management of and support to the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Governing bodies of public schools</p>	11 248	12 171	11 953		(11 238)	(1 638)		
						50	(11 288)		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: National School Nutrition Programme</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> <i>Earmarked allocation: Infrastructure</i> <i>Earmarked allocation: Municipal service charges</i> Transfers and subsidies <i>Households</i> <i>Governing bodies of public schools</i>	38 291	7 510	64 565		(31 131)	(2 653)		
									5 997
									804
									6 939
									4 735
									28 449
						(2 803)			
						(28 328)			
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> Transfers and subsidies <i>Governing bodies of registered independent schools</i>	3 823				3 823			
									3 823
4	Public Special School Education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Needs Education: Building an inclusive education and training system.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> Transfers and subsidies <i>Governing bodies of public special schools</i>	40 940	59 214	2 000		(2 000)	(18 274)		
									(18 274)
						(2 000)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training College Act, 2006 (Act 16 of 2006), inclusive of provisions of the FETC Amendment Act, 2010.</i> <i>Of which</i> <i>National conditional grant: Further Education and Training College Sector (FET)</i> Transfers and subsidies <i>The rectors of Further Education and Training Colleges</i>	13 376				13 376			13 376
6	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), inclusive of provisions of the AET Amendment Act, 2010.</i>								
7	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> <i>Earmarked allocation: Infrastructure</i> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i>	603		(29 302)		22 363	7 542		12 277 (6 939) (4 735)
8	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> Transfers and subsidies <i>Governing bodies of public ordinary schools</i>	22 905	22 905	3 153		(3 153)			(3 153)

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				
6	<p>Health</p> <p><i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i></p>	R'000 111 471	R'000 99 195	R'000 20 991	R'000	R'000 (11 845)	R'000 3 130	R'000	R'000 14 619
	<p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department of Health.</i></p>	(33 675)	(500)	(19 350)		(7 783)	(6 042)		
	<p>2 District Health Services</p> <p><i>The purpose of the Division: District Health Services and Health Programmes (Programme 2), is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: National Health Insurance Grant</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Non-profit institutions</i></p>	35 334	27 419	4 880		(1 083)	4 118		8 500
	<p>3 Emergency Medical Services</p> <p><i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i></p>	927	927						
	<p>4 Provincial Hospital Services</p> <p><i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: National Health Insurance Grant</i></p>	9 194	9 847				(653)		(5 500)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Central Hospital Services (Highly Specialised Services) <i>To provide tertiary and quaternary health services and create a platform for the training of health workers and research.</i> Of which <i>National conditional grant: National Health Insurance Grant</i> Transfers and subsidies <i>Non-Profit Institutions</i>	40 212	21 916	12 072		3 000	3 224		(3 000)
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i> Of which <i>National conditional grant: Social Sector EPWP Incentive Grant for Provinces</i> Transfers and subsidies <i>Universities and technikons</i> <i>Non-Profit Institutions</i>	18 221	12 311	(6 437)		12 467	(120)		3 467
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> Of which Transfers and subsidies <i>Departmental agencies and accounts - Central Medical Trading Account</i>	21 236	28 441	14 558		(18 446)	(3 317)		
8	Health Facilities Management <i>The provision of new health facilities and the upgrading and maintenance of existing facilities.</i> Of which <i>National conditional grant: Hospital revitalisation</i> <i>National conditional grant: Health Infrastructure grant</i>	20 022	(1 166)	15 268			5 920		8 329 2 823

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	(1 800)	(29 074)	(24 891)	(493)	31 877	20 846	(65)	
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional and facility/institutional level.</i>	3 279	12 455	(13 694)	(370)	421	4 467		
	2 Social Welfare Services <i>Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Care and service to older people</i> <i>Services to the persons with disabilities</i> <i>Child care and protection services</i> <i>Victim empowerment</i> <i>Care and support services to families</i> <i>Households</i>	382	(33 520)	(4 633)	(105)	22 368	16 337	(65)	
	3 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Professional and Administrative Support</i> <i>Sustainable livelihood</i> <i>Youth development</i> <i>Institutional capacity building and support</i> <i>Households</i>	(5 461)	(8 009)	(6 564)	(18)	9 088	42		
						3 655			
						1 600			
						3 133			
						10 627			
						1 247			
						4 000			
						(1 894)			
						5 726			
						(772)			
						3 944			
						67			
						123			

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	
8	Human Settlements <i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i> <i>To promote, facilitate and develop integrated sustainable human settlements.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>	66 688	(2 238)	(826)		67 658	1 794	300	
1	Administration <i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i> <i>Of which</i> Transfers and subsidies <i>Households</i>	2 300	3 562	(3 326)		(30)	1 794	300	
2	Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i>	(1 000)	(1 000)			(30)			
3	Housing Development <i>To provide subsidies and housing opportunities including access to basic services, to beneficiaries in accordance with the housing code.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i>	55 388	(5 000)			60 388			
4	Housing Asset/Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> <i>Of which</i> Transfers and subsidies <i>Municipalities</i>	10 000	200	2 500		7 300			
						7 300			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	(2 064)	(3 217)	467	(4)	252	437	1	
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Households	(321)	(281)	(60)	1	(4)	22	1	
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Households	(1 113)	(604)	(626)		4	113		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies Households	1 120	(85)	1 201		3	1		
						3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Environmental Quality Management <i>To develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, management of waste and pollution at provincial and local spheres of government.</i>	(1 568)	(1 861)	(224)	(5)	249	273		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>					180			
	<i>Departmental agencies and accounts</i>					4			
	<i>Households</i>					65			
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities of the Province.</i>	(288)	(386)	70			28		
	6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</i>	106		106					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	<p>Transport and Public Works</p> <p><i>Aim: To protect and promote rights and expand opportunities. (Western Cape Government)</i> <i>The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.</i></p>	R'000 (110 284)	R'000 (21 362)	R'000 (16 418)	R'000 1	R'000 13 894	R'000 (88 430)	R'000 2 031	R'000 (86 971)
	<p>1 Administration</p> <p><i>To provide the overall management support to the Department.</i></p>	(9 892)	(10 157)	564		1	(300)		
	<p>2 Public Works Infrastructure</p> <p><i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Regeneration (Acquisition of 35 Wale street)</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities: National conditional grant: Devolution of Property Rate Funds to Provinces</i></p>	(155 365)	3 755	(32 415)	1	29	(126 828)	93	(137 000)
	<p>3 Transport Infrastructure</p> <p><i>To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	37 219	(5 762)	(10 603)		13 058	38 600	1 926	50 000
						29			29
						13 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p><i>Donation: Breede Valley Municipality</i></p>	7 281	(446)	7 427		800	(500)		
						800			
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; and the operation of weighbridges, to ensure safety.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p>	11 335	(2 958)	13 678		6	598	11	
						6			
6	<p>Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p>	(862)	(5 794)	4 931				1	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<p>Agriculture</p> <p><i>Aim: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	582	(15 524)	9 311	3	7 090	(530)	232	
	<p>1 Administration</p> <p><i>To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.</i></p>		(2 250)	2 142	3	1	50	54	
	<p>2 Sustainable Resource Management</p> <p><i>To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Fruitlook-Nederlands</i></p>	702	(734)	582		734		120	
						734			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Government Motor Transport (GMT)</i> <i>Agri Mega</i>	(5 000)	(5 700)	(438)		1 432	(320)	26	
						1 445			
						(399)			
						380			
4	Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of the Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act no 40 of 2000).</i> <i>Of which</i> Transfers and Subsidies <i>Bursaries (Non-employees)</i>	4 011	(2 000)	5 779		228		4	
						206			
5	Research and Technology Development Services <i>To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.</i>	395	(2 000)	2 321		68		6	
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i> <i>Of which</i> Transfers and Subsidies <i>Western Cape Investment and Trade Promotion agency (WESGRO)</i> <i>Casidra (Pty) Ltd</i>			(2 744)		2 842	(100)	2	
						2 221			
						561			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Structured Agricultural Education and Training <i>To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.</i> <i>Of which</i> Transfers and Subsidies <i>Claims against the State</i> <i>Bursaries (non-employees)</i>	474	(2 500)	1 833		1 281	(160)	20	
						1 835			
						(699)			
8	Rural Development coordination <i>To create vibrant sustainable rural communities, to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of farm workers in the Western Cape.</i> <i>Of which</i> Transfers and Subsidies <i>Casidra (Pty) Ltd</i> <i>Non-profit institutions</i>		(340)	(164)		504			
						770			
						(550)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Economic Development and Tourism <i>Aim: The Department's mission is to provide leadership to the Western Cape economy through its understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities, act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment. Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.</i>	24 468	(7 958)	20	1	31 284	1 106	15	
	1 Administration <i>Provide strong, innovative leadership, strategic management and deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Other transfers to households</i>	(452)	(664)	(950)		14	1 148		
	2 Integrated Economic Development Services <i>To promote and support economic development through shared partnerships.</i> <i>Of which</i> Transfers and subsidies <i>Development Bank of Southern Africa</i> <i>National Empowerment Fund</i> <i>Other transfers to households</i>	3 069	(844)	(848)	1	4 760			
	3 Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Cape Town Partnership</i> <i>Cape Town Fashion Council (CFC)</i> <i>Green Cape Sector Development Agency</i> <i>Western Cape Tooling Initiative</i> <i>Accelerate Cape Town</i> <i>Western Cape Aquaculture Development Initiative</i> <i>Other transfers to households</i>	7 611	635	3 145		3 831			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Business Regulation and Governance <i>To ensure an enabling socially responsible business environment that allows for predictability.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Liquor Authority</i>	10 128	(7 288)	397		17 061	(42)		
	<i>Western Cape Liquor Authority</i>					17 061			
	5 Economic Planning <i>To develop Provincial Economic Policies and Strategies to achieve and measure Sustainable Economic Development.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Economic Development Partnership</i> <i>Other transfers to households</i>	3 750	50	91		3 609			
	<i>Western Cape Economic Development Partnership</i>					3 600			
	<i>Other transfers to households</i>					9			
	6 Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts entertainment sectors.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Trade and Investment Promotion Agency (WESGRO)</i> <i>Other transfers to households</i>	(1 523)	(200)	(3 347)		2 009		15	
	<i>Western Cape Trade and Investment Promotion Agency (WESGRO)</i>					2 000			
	<i>Other transfers to households</i>					9			
	7 Skills Development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation Skills in order to deliver on the economic human resource development need of the Western Cape.</i>	1 885	353	1 532					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i>	1 661	1 765	2 765		(2 729)	(140)		
	1 Administration <i>To conduct the overall management and administrative support of the department.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Households		(4)	2		29	(27)		
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i>			179			(179)		
	3 Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i>	561		561					
	4 Sport and Recreation <i>Sport and recreation, with its four components, namely, School Sport, Recreation, Youth and High Performance Sport, and Major Events and Facilities, has an integrated implementation plan. This integrated implementation plan speaks to various degrees of delivery, namely, Mass Participation Sport, Competitive Sport, High Performance Sport and Career-based Sport. In addition, emanating from these various degrees of delivery are activities such as: in-school activities, code leagues, inter-provincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, inter-provincial academies and legacy projects and programmes.</i> <i>Of which</i> Transfers and subsidies Sport Federations and bodies Households	1 100	1 769	2 023		(2 758)	66		
						(2 760)			
						2			

(Engelse teks deur die Premier geteken)
(Bekragtig op 6 Desember 2012)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2013 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Interpretasie

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis toegedeel is in die Wes-Kaapse Begrotingswet, 2012 (Wet 2 van 2012), die betekenis daaraan toegedeel 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 vir die behoeftes van die Provinsie in die 2012/13 boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bewilligings aangedui as spesifiek en uitsluitlik

3. Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig en wat verwys na— 15

- (a) nasionale voorwaardelike toekennings mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gesertifiseer ingevolge daardie Wet;
- (b) geormerkte toekennings mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2012. 20

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2012.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	48 179	25 606	28 778		(7 371)	1 166		44 997
2	Provinsiale Parlement	2 124	(861)	1 375		1 025	566	19	
3	Provinsiale Tesourie	10 676	(2 897)	10 160		2 599	800	14	6 465
4	Gemeenskapsveiligheid	6 212	(7 483)	(6 402)		1 861	17 909	327	5 203
5	Onderwys	131 186	101 800	52 369		(7 960)	(15 023)		42 629
6	Gesondheid	111 471	99 195	20 991		(11 845)	3 130		14 619
7	Maatskaplike Ontwikkeling	(1 800)	(29 074)	(24 891)	(493)	31 877	20 846	(65)	
8	Menslike Nedersettings	66 688	(2 238)	(826)		67 658	1 794	300	
9	Omgewingsake en Ontwikkelingsbeplanning	(2 064)	(3 217)	467	(4)	252	437	1	
10	Vervoer en Publieke Werke	(110 284)	(21 362)	(16 418)	1	13 894	(88 430)	2 031	(86 971)
11	Landbou	582	(15 524)	9 311	3	7 090	(530)	232	
12	Ekonomiese Ontwikkeling en Toerisme	24 468	(7 958)	20	1	31 284	1 106	15	
13	Kultuursake en Sport	1 661	1 765	2 765		(2 729)	(140)		
14	Plaaslike Regering	5 880	4 695	528		(793)	1 450		
		294 979	142 447	78 227	(492)	126 842	(54 919)	2 874	26 942

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Departement van die Premier <i>Doel: Om uitstekende resultate te bereik met mense wat doelgepas is, 'n toepaslike beleidsagenda, strategieë en vennootskappe wat in lyn is.</i>	48 179	25 606	28 778		(7 371)	1 166		44 997
	1 Uitvoerende steun (Administrasie) <i>Om relevante en stiptelike sekretariaatsdienste, kantoor en administratiewe ondersteuning aan die uitvoerende gesag van die provinsiale regering te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskappe en Rekening</i>	(157)	1 150	(1 187)		7	(127)		
	2 Provinsiale strategiese bestuur <i>Om provinsiale strategiese bestuur te voorsien wat metodologiese gesonde provinsiale beleid en inligting vir die Wes-Kaap verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskappe en Rekening</i> <i>Instellings sonder winsoogmerk</i> <i>Huishoudings</i>	(2 188)	1 178	(4 324)		822	136		
	3 Menslike Kapitaal (Korporatiewe Dienssentrum) <i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskappe en Rekening</i> <i>Instellings sonder winsoogmerk</i> <i>Huishoudings</i>	3 735	4 947	(2 901)		1 267	422		
						19			
						1 000			
						248			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sentrum vir E-Innovering (Korporatiewe Diensesentrum) <i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Departementele Agentskappe en Rekeninge</i> <i>Besigheidshoekies by biblioteke</i> <i>Huis van Deernis Ministeries</i> <i>Huishoudings</i>	46 944	16 000	40 148		(9 489)	285		44 997
						(9 500)			
						6			
						(300)			
						300			
						5			
5	Korporatiewe Sekerheid (Korporatiewe Diensentrum) <i>Doeltreffende, doelmatige en professionele korporatiewe dienste met uitstekende mense, prosesse en tegnologie om die dienslewering van die Wes-Kaapse Regering te optimaliseer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskappe en Rekeninge</i> <i>Huishoudings</i>	(155)	2 331	(2 958)		22	450		
						3			
						19			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provinsiale Parlement <i>Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit prosedure- en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwetlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.</i>	2 124	(861)	1 375		1 025	566	19	
	1 Administrasie <i>Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i>	1 120	(76)	617			566	13	
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemaagtigingsfasiliteite en voordele te lewer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Politieke partye</i>	1 025				1 025			
	3 Parlementêre Dienste <i>Om gehalte prosedure- en verwante ondersteuning aan die huis en komitees beskikbaar te stel en om openbare deelname te fasiliteer.</i>	(21)	(785)	758				6	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provinsiale Tesourie <i>Doel: Om finansiële ondersteuningsmiddele te verkry en optimale verbruik van hulpbronne aan te moedig by wyse van gesonde bestuurspraktyke.</i>	10 676	(2 897)	10 160		2 599	800	14	6 465
	1 Administrasie <i>Om oorhoofse strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i>	2 987	289	1 655		229	800	14	
	2 Volhoubare Hulpbronbestuur <i>Om finansiële bronne toekenning toe te lig, die provinsiale begroting te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van beskikbare fiskale bronne te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Wes-Kaapse Raad op Dobbely en Wedrenne</i>	2 314	(1 185)	1 138		2 361			
	3 Bate- en Lastebestuur <i>Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van finansiële stelsels, fisiese en finansiële bates en verkrygingsvoorsieningsbestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i>	5 136	(1 772)	6 904		4			6 465
	4 Finansiële Staatsbestuur <i>Om finansiële bestuur, en rekenpligtigheidspraktyke binne die provinsiale en munisipale sfeer te ontwikkel wat sal bydrae ten einde vlak 3 en hoër ouditeerbare organisasies te bereik.</i>	239	(229)	463		5			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Gemeenskapsveiligheid	6 212	(7 483)	(6 402)		1 861	17 909	327	5 203
	<i>Doel: Die Departement van Gemeenskapsveiligheid se doelwit is om veiligheid vir alle mense in die Provinsie te bevorder deur:</i>								
	<i>Polisiëring se werkverrigting te verbeter deur middel van effektiewe oorsig</i>								
	<i>Aktiewe burgerskap te verhoog in die veld van gemeenskapsveiligheid</i>								
	<i>Padveiligheid te bevorder</i>								
	<i>Optimale veiligheid en sekuriteitsrisiko-bestuur toe te pas</i>								
	1 Administrasie	(1 523)	(1 581)	(1 248)	(1)	642	656	9	
	<i>Die voorsiening van strategiese bestuursdienste en administratiewe ondersteuningsdienste aan die lynfunksies van die Departement. Dit sluit in die ondersteuning van die Ministerie en die kantoor van die Hoof van Departement. Dit sal bydra tot die verwesenliking van al die departementele doelwitte, wat gevolglik tot die verwesenliking van provinsiale en nasionale strategiese doelwitte bydra.</i>								
	2 Burgerlike oorsig	3 303	(196)	3 363		(235)	371		
	<i>Om die grondwetlike en wetgewende mandaat van burgerlike oorsig oor wetstoepassingsagentskappe, asook beide nasionale en provinsiale beleid oor veiligheid en sekuriteit te implementeer.</i>								
	<i>Waarvan</i>								
	<i>Ge-oormerkte toekenning: Kommissie van Onderzoek</i>								6 587
	3 Misdadvoorkoming en betrekkinge tussen die gemeenskap en die polisie	(1 637)	(1 841)	(1 638)		1 285	556	1	
	<i>Om veiligheid almal se verantwoordelikheid te maak en veiligheid deur aktiewe burgerskap te bevorder. Die program sal verder maatskaplike misdadvoorkoming en goeie betrekkinge tussen die gemeenskap en die polisie bevorder, gerig op die bou van veilige gemeenskappe deur multi-agentskap-vennootskappe en die bevordering van veiligheid deur 'n breë gemeenskapsbenadering.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en Subsidies</i>								
	<i>Veiligheidsvennootskappe</i>					1 285			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Verkeersbestuur <i>Om verkeersveiligheid in die Provinsie te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, die fasilitering van padveiligheidsopvoeding, kommunikasie en bewustheid. Die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeerspolisiebeamptes en ander wetstoepassingsbeamptes.</i> <i>Waarvan</i> Oordragte en Subsidies <i>Padveiligheidsvennootskappe</i>	(1 384)	(2 491)	(14 888)		169	15 510	316	(1 384)
5	Sekuriteitsrisikobestuur <i>Om 'n omvattende, integriteitsgebaseerde veiligheids- en sekuriteitsrisikobestuurdiens aan provinsiale departemente vir die bestuur van hulle onderskeie sekuriteitsrisikos te lewer.</i>	7 453	(1 374)	8 009	1		816	1	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Onderwys</p> <p><i>Doel: Om gehalte onderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende hoofsaaklike dienste:</i></p> <p><i>Oorhoofse beplanning vir en bestuur van die onderwysstelsel.</i></p> <p><i>Ondersteuning van openbare onderwysinrigtings.</i></p> <p><i>Onderwys in openbare gewone skole.</i></p> <p><i>Ondersteuning aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Verdere Onderwys en Opleiding (VOO) by VOO-kolleges.</i></p> <p><i>Onderrig en Opvoeding vir Volwassenes (OOV) in gemeenskapsleersentrums.</i></p> <p><i>Vroeë-kindontwikkeling (VKO) in graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers en nie-onderwysers.</i></p> <p><i>Verskaf geteikende voedselprogram en ander veiligheids- en armoedeverligtingsmaatreëls.</i></p> <p><i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, aansporings en werknemerswelstand-programme.</i></p>	131 186	101 800	52 369		(7 960)	(15 023)		42 629
1	<p>Administrasie</p> <p><i>Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Beheerliggame van openbare skole</i></p>	11 248	12 171	11 953		(11 238)	(1 638)		
						50			
						(11 288)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Verdere Onderwys en Opleiding <i>Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding Kolleges, 2006 (Wet 16 van 2006), insluitende die bepalings van die VOOK Wysigings Wet, 2010.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Verdere Onderwys en Opleiding Kollege Sektor (VOO)</i> Oordragte en subsidies <i>Die rektore van Kolleges vir Verdere Onderwys en Opleiding</i>	13 376				13 376			13 376
6	Basiese Onderwys en Opleiding vir Volwassenes <i>Om Onderwys en Opleiding vir Volwassenes te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000), insluitende die bepalings van die VOO Wysigings Wet, 2010.</i>								
7	Vroeë-kindontwikkeling <i>Om vroeë-kindontwikkeling (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Onderwys Infrastruktuurtoekenning</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke program (UOWP) aansparingstoekenning vir Provinsies</i> <i>Ge-oormerkte toekenning: Infrastruktuur</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i>	603		(29 302)		22 363	7 542		12 277 (6 939) (4 735)
8	Geassosieerde en hulpdienste <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i> Waarvan Oordragte en subsidies <i>Beheerliggame van gewone openbare skole</i>	22 905	22 905	3 153		(3 153)			
						(3 153)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste)</p> <p><i>Om tersiëre en kwatêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering</i></p> <p>Oordragte en subsidies</p> <p><i>Instellings sonder winsoogmerk</i></p>	40 212	21 916	12 072		3 000	3 224		(3 000)
6	<p>Gesondheidswetenskappe en Opleiding</p> <p><i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te voorsien.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program aansparingstoekenning vir die Maatskaplike Sektor</i></p> <p>Oordragte en subsidies</p> <p><i>Universiteite en teknikons</i></p> <p><i>Instellings sonder winsoogmerk</i></p>	18 221	12 311	(6 437)		12 467	(120)		3 467
7	<p>Gesondheidsorg-steundienste</p> <p><i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge - Sentrale Mediese Bedryfsrekening</i></p>	21 236	28 441	14 558		(18 446)	(3 317)		
8	<p>Gesondheidsfasiliteite Bestuur</p> <p><i>Die voorsiening van nuwe gesondheidsfasiliteite en die verbetering en instandhouding van bestaande fasiliteite.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Hospitaalhernuwing</i></p> <p><i>Nasionale voorwaardelike toekenning: Infrastruktuur toekenning</i></p>	20 022	(1 166)	15 268			5 920		8 329
						(18 536)			2 823

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling	(1 800)	(29 074)	(24 891)	(493)	31 877	20 846	(65)	
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
1	Administrasie	3 279	12 455	(13 694)	(370)	421	4 467		
	<i>Die program omvat die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-/inrigtingsvlak.</i>								
2	Maatskaplike Welsynsdienste	382	(33 520)	(4 633)	(105)	22 368	16 337	(65)	
	<i>Voorsien geïntegreerde ontwikkelings- maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Dwelmiddel misbruik, voorkoming en rehabilitasie</i>					3 655			
	<i>Versorging en dienste aan bejaardes</i>					1 600			
	<i>Dienste aan persone met gestremdhede</i>					3 133			
	<i>Kinderversorging- en beskermingsdienste</i>					10 627			
	<i>Slagofferbemaatrigting</i>					1 247			
	<i>Versorging en ondersteuningsdienste aan families</i>					4 000			
	<i>Huishoudings</i>					(1 894)			
3	Ontwikkeling en Navorsing	(5 461)	(8 009)	(6 564)	(18)	9 088	42		
	<i>Voorsien volhoubare ontwikkelings-programme wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Professionele en Administratiewe Ondersteuning</i>					5 726			
	<i>Volhoubare bestaansvermoë</i>					(772)			
	<i>Ontwikkeling van die jeug</i>					3 944			
	<i>Opbou en ondersteuning van institusionele kapasiteit</i>					67			
	<i>Huishoudings</i>					123			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Menslike Nedersettings <i>Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om optimaal behuisingsgeleenthede te lewer.</i> <i>Om geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i> <i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i>	66 688	(2 238)	(826)		67 658	1 794	300	
1	Administrasie <i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i>	2 300	3 562	(3 326)	(30)	1 794	300		
2	Behuisingsbehoefes, navorsing en beplanning <i>Om behuisingsleweringsbeplanning te fasiliteer en te onderneem.</i>	(1 000)	(1 000)						
3	Behuisingsontwikkeling <i>Om voorsiening te maak vir subsidies en behuisingsgeleenthede, insluitende toegang tot basiese dienste, aan begunstigdes in ooreenstemming met die behuisingskode.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i>	55 388	(5 000)			60 388			
4	Behuisingsbates/Eiendomme bestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, fasiliteer en ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i>	10 000	200	2 500		7 300			
						7 300			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i>	(2 064)	(3 217)	467	(4)	252	437	1	
1	Administrasie <i>Om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Huishoudings</i>	(321)	(281)	(60)	1	(4)	22	1	
2	Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit in dwarsleggende funksies soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Huishoudings</i>	(1 113)	(604)	(626)		4	113		
3	Nakoming en Toepassing <i>Om te verseker dat omgewingsnakoming monitering-stelsels daargestel en geïmplementeer word om die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassings-kapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektore, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i>	1 120	(85)	1 201		3	1		
						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur, klimaatsveranderingsbestuur en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> <i>Huishoudings</i>	R'000 (1 568)	R'000 (1 861)	R'000 (224)	R'000 (5)	R'000 249	R'000 273	R'000	R'000
5	Biodiversiteitsbestuur <i>Om die regverdige verdeling en volhoubare gebruik van ekosisteem goedere en dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, ekosisteme en funksies daarvan. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewarings-verantwoordelikhede van die Provinsie.</i>	(288)	(386)	70			28		
6	Omgewingsbemaatrigingsdienste <i>Implementering en versterking van programme vir interaksie met belanghebbendes en om gemeenskappe te bemagtig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i>	106		106					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Vervoer en Publieke Werke <i>Doel: Om regte te beskerm en te bevorder en geleenthede uit te brei. (Wes-Kaap Regering)</i> <i>Die Departement van Vervoer en Openbare Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat tot 'n groei in werksgeleenthede lei en bemagtiging en geleenthede fasiliteer.</i>	(110 284)	(21 362)	(16 418)	1	13 894	(88 430)	2 031	(86 971)
	1 Administrasie <i>Voorsiening van algehele bestuursondersteuning aan die Departement.</i>	(9 892)	(10 157)	564		1	(300)		
	2 Publieke Werke Infrastruktuur <i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Ge-oormerkte toekenning: Vernuwning (Koop van Waalstraat 35)</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite: Nasionale voorwaardelike toekenning: Afwenteling van Eiendomsbelastingfondse na Provinsies</i>	(155 365)	3 755	(32 415)	1	29	(126 828)	93	(137 000)
	3 Paaie Infrastruktuur <i>Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite</i>	37 219	(5 762)	(10 603)		13 058	38 600	1 926	50 000
						29			29
						13 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vervoer-bedrywighede <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter en te vergemaklik.</i> <i>Waarvan</i> <i>Donasie: Breede Vallei Munisipaliteit</i>	7 281	(446)	7 427		800	(500)		
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; en die bedryf van weegbrûe om veiligheid te verseker.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i>	11 335	(2 958)	13 678		6	598	11	
6	Gemeenskapsgebaseerde Programme <i>Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke-program.</i>	(862)	(5 794)	4 931				1	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<p>Landbou</p> <p><i>Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde verbintenis met aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, gesonde, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Verseker die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele uitgebreide ondersteuningsdiens.</i></p> <p><i>Vergroting van mark toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Dra by tot die verligting van armoede en hongersnood.</i></p> <p><i>Verseker deursigtige en effektiewe regeringsbestuur.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		582	(15 524)	9 311	3	7 090	(530)	232	
	<p>1 Administrasie</p> <p><i>Die voorsiening van leierskap en strategiese leiding aan die lynfunksies van die Departement en finansiële administratiewe dienste om te verseker dat die geïdentifiseerde strategiese doelwitte bereik word.</i></p>		(2 250)	2 142	3	1	50	54	
	<p>2 Volhoubare Hulpbronbestuur</p> <p><i>Om pro-aktief te kommunikeer en volhoubare hulpbronnebestuursplanne en metodologie te voorsien deur die verskaffing van landbou ingenieurs- en "LandCare"-dienste, om projekte te fasiliteer en te implementeer en om ook tegnologie oor te dra aan ons kliënte en vennote.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Fruitlook-Nederland</i></p>	702	(734)	582		734		120	
						734			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Ondersteuning en Ontwikkeling van Landbouers <i>Die voorsiening van en ondersteuning aan boere deur landbou ontwikkelingsprogramme.</i> <i>Waarvan</i> Oordragte en subsidies Casidra (Edms) Bpk Staatsmotorvervoer (SMV) Agri Mega	R'000 (5 000)	R'000 (5 700)	R'000 (438)	R'000	R'000 1 432	R'000 (320)	R'000 26	R'000
4	Veeartsenydienste <i>Om gesonde diere, gesonde voedsel van dierlike oorsprong en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op die Veiligheid van Vleis, 2000 (Wet no. 40 van 2000) toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies Beurse (Nie-werknemers)	4 011	(2 000)	5 779		228		4	
5	Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om toepaslike vernuwende landboukundige tegnologie vir boere en ander benutters van natuurlike landbouhulpbronne na te vors, te ontwikkel en aan te pas, om tegniese ondersteuningsprogramme vir boere te ontwikkel en te kommunikeer en om bestaande geleenthede te vermeerder en nuwe geleenthede te skep vir die ontwikkeling van boere en gemeenskappe.</i>	395	(2 000)	2 321		68		6	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou-ekonomiese dienste <i>Om tydige en toepaslike landbou-ekonomie ondersteuningsdiens aan kliënte te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Investerings- en Handelbevorderingsagentskap (WESGRO)</i> <i>Casidra (Edms) Bpk</i>			(2 744)		2 842	(100)	2	
7	Gestruktureerde Landbou, Onderrig en Opleiding <i>Om landbou onderrig en opleiding te voorsien en te fasiliteer volgens die Landbou Opvoedkunde en Opleiding Strategie aan alle deelnemers in die Landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende mededingende sektor daar te stel en om die Departement se Menslike Hulpbron-ontwikkelingsstrategie vir die sektor in die Wes-Kaap te implementeer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Eise teen die Staat</i> <i>Beurse (nie werknemers)</i>	474	(2 500)	1 833		1 281	(160)	20	
8	Landelike Ontwikkeling Koördinering <i>Om dinamiese volhoubare landelike gemeenskappe te skep, die implementering van die Nasionale Omvattende Landelike Ontwikkelingsprogram te fasiliteer en om die ontwikkeling van plaaswerkers in die Wes-Kaap te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Casidra (Edms) Bpk</i> <i>Nie-winsgewende organisasies</i>		(340)	(164)		504			
						770	(550)		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Die Departement se missie is om leiding te verskaf aan die Wes-Kaapse ekonomie deur sy begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regerings ekonomiese prioriteite is 'n katalisator vir transformasie van die ekonomie en reageer op die uitdagings en geleenthede van ekonomiese burgers, om sodoende die regering se doelwit van geleentheidskepping via besighede en burgers te ondersteun om die ekonomie en indiensneming te groei. Dra by tot die bepaling van 'n voorspelbare, kompeterende, billike en verantwoordelike omgewing vir beleggings, ondernemingsgees en handel.</i>	24 468	(7 958)	20	1	31 284	1 106	15	
	1 Administrasie <i>Om 'n sterk innoverende leierskap, en strategiese bestuur te voorsien en om 'n skoon, doeltreffende, koste-effektiewe, deursigtige en antwoordende korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Ander oordragte aan huishoudings</i>	(452)	(664)	(950)		14	1 148		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om ekonomiese ontwikkeling deur gedeelde vennootskappe te bevorder en te ondersteun.</i> <i>Waarvan</i> Oordragte en subsidies <i>Development Bank of Southern Africa</i> <i>National Empowerment Fund</i> <i>Ander oordragte aan huishoudings</i>	3 069	(844)	(848)	1	4 760			
						1 000			
						3 755			
						5			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Handel en Sektor Ontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handel en beleggings bevordering.</i> <i>Waarvan</i> Oordragte en subsidies <i>Cape Town Partnership</i> <i>Cape Town Fashion Council (CFC)</i> <i>Green Cape Sektor-ontwikkelingsagenskap</i> <i>Western Cape Tooling Initiative</i> <i>Accelerate Cape Town</i> <i>Western Cape Aquaculture Development Initiative</i> <i>Ander oordragte aan huishoudings</i>	7 611	635	3 145		3 831			
4	Besigheidsregulering en Regeringsbestuur <i>Verskering van 'n bemaagtigende maatskaplike verantwoordelike omgewing wat voorspelbaarheid moontlik maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Western Cape Liquor Authority</i>	10 128	(7 288)	397		17 061	(42)		
5	Ekonomiese Beplanning <i>Om Provinsiale Ekonomiese Beleid en Strategieë te ontwikkel wat Volhoubare Ekonomiese Ontwikkeling volbring en meetbaar maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Western Cape Economic Development Partnership</i> <i>Ander oordragte aan huishoudings</i>	3 750	50	91		3 609			
						3 600			
						9			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme, kuns en vermaak sektore te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Investerings- en Handelbevorderingsagentskap (WESGRO)</i> <i>Ander oordragte aan huishoudings</i>	(1 523)	(200)	(3 347)		2 009		15	
	7 Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Hulpbron Kapitaal en Ondernemingsvaardighede te fasiliteer om sodoende aan die Wes-Kaap se behoefte vir die ontwikkeling van menslike hulpbronne te voorsien.</i>	1 885	353	1 532		2 000			
						9			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur skeppende vennootskappe met ander. Onderweg na uitnemendheid, sal ons die omstandighede skep vir toegang en massa-deelname, identifikasie van talent en die ontwikkeling van vaardighede.</i>	1 661	1 765	2 765		(2 729)	(140)		
	1 Administrasie <i>Om die oorhoofse bestuur en administratiewe ondersteuning van die Departement te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekenings</i> <i>Huishoudings</i>		(4)	2		29	(27)		
	2 Kultuursake <i>Om kuns en kultuur, museums, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>			179			(179)		
	3 Biblioteek en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>	561		561					
	4 Sport en Rekreasie <i>Sport en rekreasie, met sy vier komponente, naamlik, Skoolsport, Rekreasie, Jeug en Hoëprestasie-sport, en Groot Byeenkomste en Fasiliteite, het 'n geïntegreerde implementeringsplan. Hierdie geïntegreerde implementeringsplan het betrekking op verskeie grade van dienslewering, naamlik, Massadeelnamesport, Mededingende Sport, Hoëprestasie-sport, en Loopbaangebaseerde Sport. Dan is daar ook aktiwiteite wat uit hierdie verskillende grade van dienslewering voortspruit, bv. skoolaktiwiteite, kode-liga's, interprovinsiale kompetisies, die Wes-Kaapse Sportskool, gemeenskapsaktiwiteite, klub-ligas, klub-akademies, klub-ontwikkeling, akademies-opleidingskampe, interprovinsiale akademies en nalatenskapsprojekte en -programme.</i> <i>Waarvan</i> Oordragte en subsidies <i>Sportfederasies en -liggame</i> <i>Huishoudings</i>	1 100	1 769	2 023		(2 758)	66		
						(2 760)			
						2			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering <i>Doel: Om munisipaliteite in staat te stel om kwaliteit dienste aan die gemeenskap te lewer.</i> <i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i> <i>Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde interregeringsverhoudings reflekteer.</i> <i>Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.</i> <i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sferes van regering en sosiale vennote.</i>	5 880	4 695	528		(793)	1 450		
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i>	609	(2 964)	3 271		127	175		
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite</i>	5 752	6 457	1 270		(1 920)	(55)		
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om munisipale infrastruktuur te verseker wat goed in stand gehou word.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite</i> <i>Departementele agentskappe</i> <i>Instellings sonder winsoogmerk</i>	(481)	1 202	(4 013)		1 000	1 330		
	4 Tradisionele Institusionele Bestuur <i>Om die integriteit en geldigheid van tradisionele leierskapsinstellings in lyn met gewoontereg en praktyke te bring.</i>					900	336		
						(236)			

(Uxwebhu wesiBhulu lutyikitywe yiNkulumbuso)
(Lwamkelwe ngowe- 6 Disemba 2012)

UMTHETHO

Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zika Rhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2013; kunye nokubonelela ngemiba enxulumene noko.

NGOKO KE KUWISWA UMTHETHO yiPalamente yePhondo leNtshona Koloni ngoluhlobo:—

Utoliko

1. KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2012 (uMthetho 2 ka 2012) Intsingiselo emiselweyo mayivele kuloMthetho. 5

Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowa Mali yePhondo kunyakamali ka 2012/13, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, zibonakaliswe ngokuphandle kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) isengumba ozakujongwa nguMthetho woLawulo lweMali kaRhulumente (PFMA).

Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

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

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

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2012.

Isihloko esifutshane

4. Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka 2012 (Western Cape Adjustments Appropriation Act, 2012). 25

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	48 179	25 606	28 778		(7 371)	1 166		44 997
2	IPalamente yePhondo	2 124	(861)	1 375		1 025	566	19	
3	UNondyabo wePhondo	10 676	(2 897)	10 160		2 599	800	14	6 465
4	UKhuselo loLuntu	6 212	(7 483)	(6 402)		1 861	17 909	327	5 203
5	EzeMfundo	131 186	101 800	52 369		(7 960)	(15 023)		42 629
6	ezeMpilo	111 471	99 195	20 991		(11 845)	3 130		14 619
7	UPhuhliso loLuntu	(1 800)	(29 074)	(24 891)	(493)	31 877	20 846	(65)	
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	66 688	(2 238)	(826)		67 658	1 794	300	
9	iMicimbi yokusiNgqongileyo nesicwangciso soPhuhliso	(2 064)	(3 217)	467	(4)	252	437	1	
10	UThutho neMisebenzi yoLuntu	(110 284)	(21 362)	(16 418)	1	13 894	(88 430)	2 031	(86 971)
11	ULimo	582	(15 524)	9 311	3	7 090	(530)	232	
12	UPhuhliso lwezoQoqosho noKhenketho	24 468	(7 958)	20	1	31 284	1 106	15	
13	iMicimbi yezeNkcubeko neMidlalo	1 661	1 765	2 765		(2 729)	(140)		
14	ISebe loRhulumente woMmandla	5 880	4 695	528		(793)	1 450		
		294 979	142 447	78 227	(492)	126 842	(54 919)	2 874	26 942

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
1	<p>ISebe leNkulumbuso</p> <p>Injongo: Kukuzuzisa iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</p> <p>1 INkxaso emandla (yoLawulo)</p> <p><i>Kukunikezela ngeenkonzozo zegqiza loonobhala elifanelekileyo ngexesha elikwafanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo bakarhulumente wephondo.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>kukubonelela ngolawulo lwesicwangciso-nkqubo sephondo esiqinisekisiyo ngolwazi-nkqubo, ngomgaqo-nkqubo wephondo ophucukileyo nangengcombolo ejongene neNtshona Koloni.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Imibutho engenzi nzala</i> <i>Iintsapho</i></p> <p>3 Ikhapitali yoLuntu (Iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukunikezela ngeenkonzozo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelanisiwe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Imibutho engenzi nzala</i> <i>Iintsapho</i></p>	R'000 48 179	R'000 25 606	R'000 28 778	R'000	R'000 (7 371)	R'000 1 166	R'000	R'000 44 997
		(157)	1 150	(1 187)		7	(127)		
		(2 188)	1 178	(4 324)		822	136		
		3 735	4 947	(2 901)		2			
						800			
						20			
						1 267	422		
						19			
						1 000			
						248			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
4	<p>Iziko le-E-Innovation (Iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukunikezela ngeenkongo ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i></p> <p><i>Apho</i> Udluliselo nenkxaso</p> <p><i>Masipala</i></p> <p><i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p><i>IiNdawo zoShishino kuma Thala eeNcwadi</i></p> <p><i>Ikhaya Lovelwano kwesakwaLizwi Iintsapho</i></p>	R'000 46 944	R'000 16 000	R'000 40 148	R'000 (9 489)	R'000 (9 500)	R'000 285	R'000 44 997	
5	<p>IsiQinisekiso soManyaniso (Iziko leeNkonzo eziManyanisiweyo)</p> <p><i>Iinkozo ezimanyanisiweyo ezisebenzayo, intsebenzo yobuqili yabantu abazinikezeleyo ngokukodwa, iinkqubo netheknoloji yokusebenza ngokuzimisela kunikezelo lweenkonzo zikaRhulumente weNtshona Koloni.</i></p> <p><i>Apho</i> Udluliselo nenkxaso</p> <p><i>iiArhente zamaSebe namaTyala/nee Akhawunti</i></p> <p><i>Iintsapho</i></p>	(155)	2 331	(2 958)	22	3	450	19	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: IPalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.	R'000 2 124	R'000 (861)	R'000 1 375	R'000	R'000 1 025	R'000 566	R'000 19	R'000
	1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu kwiPalamente yePhondo.</i>	1 120	(76)	617			566	13	
	2 IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> <i>Kujongwe</i> Udluliselo nenkxaso <i>AMaqela ezoPolitiko</i>	1 025				1 025			
	3 IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nesinxulumene nendlu kunye neekomiti.</i>	(21)	(785)	758		1 025		6	

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyebo wePhondo Injongo: Ukufumana indlela zenkxaso kwezezimali, kukhuthazwa ukusetyenziswa ngokukuko kwezimali ngolawulo olulo olusebenzayo.	R'000 10 676	R'000 (2 897)	R'000 10 160	R'000	R'000 2 599	R'000 800	R'000 14	R'000 6 465
	1 ULawulo <i>Ukunika umkhombandlela nescwangciso kwakunye nokunika ixabiso eliphezulu kwezimali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>	2 987	289	1 655		229	800	14	
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlalo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo.</i> <i>Apho</i> Udluliselelo noncediso-mali <i>Oomasipala</i> <i>IBhodi yoNgcakazo neMidyarho yeNtshona-Koloni</i>	2 314	(1 185)	1 138		2 361			
	3 uLawulo lweMpahla naMatyala <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, kwimpahla ezibonakalayo nezo ziyimali, nolawulo lwethongo lwempahla kwiPhondo nakooMasipala.</i>	5 136	(1 772)	6 904		4			6 465
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni inqanaba 3 nemibutho yohlolo ekwinqwanqwa eliphezulu.</i>	239	(229)	463		5			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Ukhuselo loLuntu</p> <p>Injongo: <i>Isebe loKhusaleko loLuntu lijonge ukunyusa izinga lokhuseleko kummi wonke wephondo ngokuthi:</i></p> <p><i>Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso</i></p> <p><i>Ngokusebenzisana noluntu kwizicwangciso zokhuseleko zalo</i></p> <p><i>Ngokukhuthaza ukhuseleko ezindleleni</i></p> <p><i>Nolawulolo mngcipheko kwezokhuseleko</i></p>	R'000 6 212	R'000 (7 483)	R'000 (6 402)	R'000 1 861	R'000 17 909	R'000 327	R'000 5 203	
1	<p>Ulawulo</p> <p><i>Ukubonelela ngesicwangciso-qhinga solawulo neenkonziso zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa neNtloko yeSebe. Luza kufaka igalelo ekuphuyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibenegalelo ekuphuyezweni kweenjongo zesisicwangciso-qhinga sephondo neseelizwe ngokubanzi.</i></p>	(1 523)	(1 581)	(1 248)	(1)	642	656	9	
2	<p>Ukubek' iliso kuluntu</p> <p><i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yocino-cwangco nokhuseleko.</i></p> <p><i>Apho</i></p> <p><i>Uncedo-lwenkxaso kazwelonke: Komishoni Yophando</i></p>	3 303	(196)	3 363	(235)	371		6 587	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uthintelo lolwaphulo-mthetho namakhonkco oqhakamshelwano namaPolisa aseKuhlaleni <i>Ukwenza ukhuseleko lube luxanduva lomntu wonke nokwandisa ukhuseleko ngokukhuthaza abemi abakhutheleyo. Ngaphezu koko, le nkqubo izokwandisa uthintelo lolwaphulo-mthetho ekuhlaleni nokukhuthaza ukuba kubekho imvano phakathi koluntu namapolisa, ngalo ndlela kwakhekhe iindawo zokuhlala ezikhuselekileyo ngentsebenziswano ephakathi kwee-arhente ezininzi ukuze kwande ukhuseleko nokuqinisekisa inkxaso yoluntu lonke.</i> <i>Apho</i> Utshintshelo lwenkxaso-mali <i>Ubambiswano ngoKhuseleko loLuntu</i>	R'000 (1 637)	R'000 (1 841)	R'000 (1 638)	R'000 1 285	R'000 556	R'000 1	R'000	
4	Ulawulo lwezoThutho <i>Ukukhuthaza ukhuseleko ezindleleni kwiPhondo ngokuthi kubonelelwe ngeenkonziso zamagosa ezendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, uqhagamshelwano nokwazisa ngezindlela. Ukubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwamanye amagosa ogcino cwangco.</i> <i>Apho</i> Utshintshelo lwenkxaso-mali <i>Ubambiswano Ngokhuseleko ezindleleni</i>	(1 384)	(2 491)	(14 888)	169	15 510	316	(1 384)	
5	Ulawulo loMngcipheko kwezoKhuseleko <i>Ukubonelela banzi ngenkonzo esekelwe kukhuseleko nolawulo lwezinto ezingumngcipheko wezokhuseleko kuMasebe ePhondo ngokulawulwa komngcipheko wezokhuseleko lwawo.</i>	7 453	(1 374)	8 009	1	816	1		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</p> <p><i>Ukucwangcisa kunye nolawulo lulonke lwenkqubo yemfundo.</i></p> <p><i>Ukunika inkxaso amaziko emfundo karhulumente.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zemfundo eneemfundo ezizodwa.</i></p> <p><i>Imfundo noQeqesho oluQhubekayo (FET) kwiikholeji zeFET.</i></p> <p><i>Imfundo noQeqesho lwaBadala (Adult Education and Training) (AET) kumaziko emfundo oluntu.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Nika iprogram yokutya ethagethiweyo namanye amanyethelo okunciphisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neeprogram zempilo qete vabaqeshwa.</i></p>	R'000 131 186	R'000 101 800	R'000 52 369	R'000	R'000 (7 960)	R'000 (15 023)	R'000	R'000 42 629
	<p>1 Ulawulo</p> <p><i>Ukubonelela ngolawulo lokongamela yonke into nenkxaso kwinkqubo yezemfundo ngokungqinelana nale mithetho: uMthetho woMgaqo-nkqubo wezeMfundo kaZwelonke (National Education Policy Act), 1996 (uMthetho 27 ka-1996), uMthetho woLawulo lweMali zikaRhulumente (Public Finance Management Act), 1999 (uMthetho 1 ka-1999) neminye imigaqo-nkqubo efanelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente</i></p>	11 248	12 171	11 953		(11 238)	(1 638)		
						50 (11 288)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Imfundo yeSikolo sikaRhulumente esiQhelekileyo <i>Ukubonelela ngemfundo kawonke-wonke eqhelekileyo ukususela kwiBakala 1 ukuya kwele-12 ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i> <i>Apho</i> <i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Ezemfundo Infrastructure Grant</i> <i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-National School Nutrition Program</i> <i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Uncedo lwenkxaso kazwelonke: Zophuhliso (Infrastructure)</i> <i>Uncedo lwenkxaso kazwelonke: Uhlawulo lweNkonzo ZikaMasipala</i> <i>Udluliselo noncediso-mali</i> <i>Amakhaya</i> <i>Amabhunga olawulo ezikolo</i>	38 291	7 510	64 565	(31 131)	(2 653)		5 997 804 6 939 4 735 28 449	
3	li-Subsidies zeZikolo ezizimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Amabhunga olawulo ezikolo ezizimeleyo</i>	3 823				3 823		3 823	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Imfundo yeZikolo zeMfundo eneemfundo eziZodwa zikaRhulumente</p> <p><i>Ukubonelela ngemfundo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyeziweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i></p> <p><i>Apho</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Ezemfundo Infrastructure Grant</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p>	40 940	59 214	2 000	(2 000)	(18 274)		(18 274)	
	<p>5 Imfundo noQeqesho luQhubekayo</p> <p><i>Ukubonelela ngeMfundo noQeqesho oluQhubekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekayo, 2006 (Umthetho 16 ka-2006), ikubandakanywa nemigaqo yoMthetho I-FECT Amendment Act, 2010.</i></p> <p><i>Apho</i></p> <p><i>Igranti i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubekayo leeKholeji (FET)</i></p> <p>Udluliselo noncediso-mali</p> <p><i>IiRekhtha zeeKholeji ii-Further Education and Training Colleges</i></p>	13 376			13 376			13 376	
	<p>6 Imfundo yaBadala noQeqesho</p> <p><i>Ukubonelela iMfundo yaBadala noQeqesho ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000), ikubandakanywa nemigaqo yoMthetho i-AET Amendment Act, 2010.</i></p>								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
6	<p>ezeMpilo</p> <p><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p>	R'000 111 471	R'000 99 195	R'000 20 991	R'000	R'000 (11 845)	R'000 3 130	R'000 14 619	
1	<p>Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p>	(33 675)	(500)	(19 350)	(7 783)	(6 042)			
2	<p>Iinkonzo zeMpilo zeziThili</p> <p><i>Injongo yeCandelo: Iinkonzo zeMpilo zeSithili neeNkqubo zeMpilo (Inkqubo 2), kukunikezela ngeenkonzozo zempilo zesithili kumaziko (ezikininiki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzozo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p>Apho</p> <p><i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i></p> <p>Udluliselo noncediso-mali</p> <p><i>OoMasipala</i></p> <p><i>AmaZiko angenzi nzala</i></p>	35 334	27 419	4 880	(1 083)	4 118		8 500	
3	<p>Iinkonzo Zonyango Olungxamisekileyo</p> <p><i>Ukunikwa konyango olungxamisekileyo phambi kokuba uyokufika esibhedlele kwakunye nothungelwano nesibhedlele oluquka ukucwangciswa kwesithuthi somguli.</i></p>	927	927			(5 972)			
4	<p>Iinkonzo zeZibhedlele kwiPhondo</p> <p><i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.</i></p> <p>Apho</p> <p><i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i></p>	9 194	9 847			(653)		(5 500)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	linkonzo zeZibhedlele Ezikhulu <i>Ukunikezela ngeenkongo zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> Apho <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i> Udluliselo noncediso-mali <i>AmaZiko angenzi nzala</i>	40 212	21 916	12 072		3 000	3 224		(3 000)
6	Inzululwazi zeMpilo noQeqesho <i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i> Apho <i>Kukho isibonelelo semeko ethile sikaZwelonke: Isibonelelo esondisiweyo Senqubo Yemisebenzi Yoluntu Lweziko Lezentlalo</i> Udluliselo noncediso-mali <i>iidyunivesiti neetekhnikohn</i> <i>AmaZiko angenzi nzala</i>	18 221	12 311	(6 437)		12 467	(120)		3 467
7	linkonzo Zenkxaso Nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> Apho Udluliselo noncediso-mali <i>Amashishini esebe kunye ne-akhawunti - i-Akhawunti yokuShishina Ngamayeza.</i>	21 236	28 441	14 558		(18 446)	(3 317)		
8	ULawulo lwaMaZiko ezeMpilo <i>Ukubonelelwa kwamaZiko ezeMpilo amatsha, ukuhlaziya nokulondoloza lawo sele esebenza.</i> Apho <i>Isibonelelo sikaZwelonke semeko ethile: Uphuculo lwezibhedlele</i> <i>Isibonelelo sikaZwelonke senkonzo zempilo ezisiseko</i>	20 022	(1 166)	15 268			5 920		8 329 2 823

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Uphuhliso loLuntu</p> <p>Injongo: Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</p>	R'000 (1 800)	R'000 (29 074)	R'000 (24 891)	R'000 (493)	R'000 31 877	R'000 20 846	R'000 (65)	R'000
1	<p>uLawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, nowamaziko akhoyo.</i></p>	3 279	12 455	(13 694)	(370)	421	4 467		
2	<p>Iinkonziso zeNtlalo-ntle yoLuntu</p> <p><i>Zibonelela ngeenkonziso ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Ukusetyenziswa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo sangaphambili</i></p> <p><i>Ukukhathalelwa neenkonziso zabantu abadala</i></p> <p><i>Iinkonziso zabantu abakhubazekileyo</i></p> <p><i>Ukukhathalelwa kwabantwana neenkonziso zokhuseleko</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Iinkonziso zokunika inkathalo nezenkxaso kwiintsapho</i></p> <p><i>Amakhaya</i></p>	382	(33 520)	(4 633)	(105)	22 368	16 337	(65)	
						3 655			
						1 600			
						3 133			
						10 627			
						1 247			
						4 000			
						(1 894)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso Nophando	(5 461)	(8 009)	(6 564)	(18)	9 088	42		
	<i>Ukubonelela ngeenkqubo zophuhliso eziluhlile ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazalweyo nabaswelekileyo.</i>								
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>Ulawulo lweengcali nenkxaso</i>					5 726			
	<i>Ubomi obuzinzileyo</i>					(772)			
	<i>Uphuhliso loLutsha</i>					3 944			
	<i>Ukuxhotyiswa kwamaziko athile nokunika inkxaso</i>					67			
	<i>Amakhaya</i>					123			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<p>Isebe Lokuhlaliswa Koluntu Ezindlwini</p> <p>Injongo: <i>Ukubazi - arhente zengqu ezisebenza ngempumelelo ekuxhobiseni ngokuphucukileyo nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.</i></p> <p><i>Ukukhuthaza, ukuquzelela nokuphuhlisa iindawo zokuhlala uLuntu ezizinzileyo nezimanyanisiweyo.</i></p> <p><i>Ukuquzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p>	R'000 66 688	R'000 (2 238)	R'000 (826)	R'000	R'000 67 658	R'000 1 794	R'000 300	R'000
	<p>1 uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i></p>	2 300	3 562	(3 326)		(30)	1 794	300	
	<p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	(1 000)	(1 000)						
	<p>3 Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kunyenokunika amathuba kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>OoMasipala</i></p>	55 388	(5 000)			60 388			
	<p>4 Izinto ezibalulekileyo/nolawulo lwepropati</p> <p><i>ukucebha, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalayo.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>OoMasipala</i></p>	10 000	200	2 500		7 300			
							7 300		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
9	<p>Imicimbi yokusingqongileyo nesciwangciso sophunliso</p> <p>Injongo: <i>Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p>	R'000 (2 064)	R'000 (3 217)	R'000 467	R'000 (4)	R'000 252	R'000 437	R'000 1	R'000
	<p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amashishini karhulumente kunye namashishini abucala</i></p> <p><i>Amakhaya</i></p>	(321)	(281)	(60)	1	(4)	22	1	
	<p>2 Umaqo wokulawula ucwangciso iwezentlalo</p> <p><i>Injongo yalenkqubo kukunisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kunye nempatho yoguqu-guquko yemo yezulu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amashishini karhulumente kunye namashishini abucala</i></p> <p><i>Amakhaya</i></p>	(1 113)	(604)	(626)		4	113		
						5			
						(1)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekise 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 iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Amakhaya</p>	1 120	(85)	1 201	3	1			
4	<p>uququzelelo lomgaqo-nkqubo nesciwangcro sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozululawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Iphondo noomasipala</p> <p>Amashishini karhulumente kunye namashishini abucala</p> <p>Amakhaya</p>	(1 568)	(1 861)	(224)	(5)	249	273		
						180			
						4			
						65			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, "habitats", udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i>	R'000 (288)	R'000 (386)	R'000 70	R'000	R'000 28	R'000	R'000	
	6 Inkonziso zokuxhobisa indalo <i>Ukumilisela nokukhuthazwa kwenkqubo zokunxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i>	106		106					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	<p>Uthutho neMisebenzi yoLuntu</p> <p>Injongo: Ukukhusela nokukhuthaza amalungelo nokwandisa amathuba. (URhulumente weNtshona-Koloni) ISebe lezoThutho nemiSebenzi yoLuntu liphuhlisa lilondoloze izibonelelo zokusebenza ezifanelekileyo kunye neenkonziso ezinonxulumano zophuhliso loqoqosho olulondolozekayo lokuyila ukukhula emisebenzini noluphumeza ukuxhotyiswa ngenkxaso namathuba.</p>	R'000 (110 284)	R'000 (21 362)	R'000 (16 418)	R'000 1	R'000 13 894	R'000 (88 430)	R'000 2 031	R'000 (86 971)
	<p>1 Ezolawulo</p> <p>Ukubonelela ngenkxaso yolawulo kwisebe.</p>	(9 892)	(10 157)	564		1	(300)		
	<p>2 Ezemisebenzi yoLuntu</p> <p>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</p> <p>Ukutsho oko</p> <p>Isabelo esingqaliswayo: uhlaziyo lwezakhiwo (Ukufunyanwa kwe-35 Wale street)</p> <p>Udluliselo nenkxaso</p> <p>OoMasipala: I-National conditional grant: Udluliselo lwexabiso lolwakhiwo mhlaba kumaphondo</p>	(155 365)	3 755	(32 415)	1	29	(126 828)	93	(137 000)
	<p>3 Iziseko zeeNdlela</p> <p>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso olufikelekayo.</p> <p>Ukutsho oko</p> <p>Udluliselo noncediso-mali</p> <p>OoMasipala</p>	37 219	(5 762)	(10 603)		13 058	38 600	1 926	50 000
						29			29
						13 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Misebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzela ubonelelo ngeenkongo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> <i>Ukutsho oko</i> <i>Umnikelo: UMasipala waseBreede Valley</i>	7 281	(446)	7 427		800	(500)		
						800			
5	ULawulo lwezoThutho <i>Ukulawula imeko yezothutho ngokukhutshwa kwezigunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i> <i>Ukutsho oko</i> <i>Udluliselo noncediso-mali</i> <i>Amakaya</i>	11 335	(2 958)	13 678		6	598	11	
						6			
						6			
6	Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraKtha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	(862)	(5 794)	4 931				1	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p>Ezolimo</p> <p>Injongo: <i>Ukwenza ukuba ezolimo ziphucuke ubutyebi boqoqosho bendalo nebezentalo babantu bonke neNtshona Koloni ngokwenza okulandelayo:</i></p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebang.</i></p> <p><i>Ukukhuthaza ukuveliswa kokutya ifayibha kunye nemveliso yezilimo efikelelekayo, enesondlo, ekhuselekileyo nefikelelekayo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyobo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi.</i></p> <p><i>Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule nesevangathweni.</i></p> <p><i>Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela kwiindawo zentengiso.</i></p> <p><i>Ukufak'isandla ekucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle.</i></p> <p>1 ULawulo</p> <p><i>Kukunikezela ngeenkonziso zesiswangciso qhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela wesicwangciso qhinga kweli Sebe, ukugcina amasiko esempilweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekhutheleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.</i></p>	R'000 582	R'000 (15 524)	R'000 9 311	R'000 3	R'000 7 090	R'000 (530)	R'000 232	R'000
			(2 250)	2 142	3	1	50	54	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Ulawulo lweZibonelelo eziGcinekayo <i>Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo ezigcinekayo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkongo zobunjinieli nokhathalelo-mhlaba lwezolimo, ukuchula nokuphunyezwa kweprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakwabo sisebenzisana nabo.</i> <i>Apho</i> <i>Udluliselo noncedo-mali</i> <i>I-Fruitlook-Netherlands</i>	702	(734)	582		734		120	
	3 Inkxaso yomfama nophuhliso <i>Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininiswe ekuphuhliseni kwamafama asakhulayo, kuzalisekise iinkqubo zokubuyekwezwa komhlaba kunye neprojekthi zokuphuhlisa ezolimo emaphandleni.</i> <i>Apho</i> <i>Udluliselo noncedo-mali</i> <i>Kwi-Casidra (Pty) Ltd</i> <i>Izithuthi zikaRhulumente</i> <i>Ikhampani uAgri Mega</i>	(5 000)	(5 700)	(438)		1 432	(320)	26	
						1 445			
						(399)			
						380			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	linkonzo zezilwanyana <i>Ukuzama ukuqinisa ukuba izilwanyana zisempilweni, ukutya okuyimveliso yezilwanyana okusempilweni, nabathengi abasempilweni kwele Ntshona Koloni, nokulungiselela ukuhlanjiselwa ngaphandle kwemveliso evela kwizilwanyana ngokusetyenziswa komthetho wezifo zesilwanyana, 1984 (UMthetho 35 wowama 1984) kunye noMthetho woKhuseleko lweNyama, 2000 (UMthetho No. 40 wowama).</i> <i>Apho</i> Udluliselo noncedo-mali <i>Udluliselo noncedo-mali libhasari (Abangengobaqeshwa)</i>	4 011	(2 000)	5 779		228	4		
5	Inkonzo zophando ngobuXhakaxhaka noPhuhliso <i>Ukuphanda, uphuhliso nokulungiselela ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikela ngeenkonziso zolwazi kubaxumi apho irandi yophando iguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandisiwe. Le nkonzo yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.</i>	395	(2 000)	2 321		68	6		
6	INkonzo zoQoqosho zoLimo <i>Ukubonelela kwangexesha nangokufanelekileyo ngenkonzo yezoqoqosho kwezolimo ukuxhasa ezolimo nophuhliso loshishino lwezolimo ngendlela enokulolongeka ukuphakamisa izinga lezoqoqosho.</i> <i>Apho</i> Udluliselo noncediso-mali <i>I-Arhente yoTyalo-mali noRhwebo yeNtshona Koloni (WESGRO)</i> <i>Kwi-Casidra (Pty) Ltd</i>			(2 744)		2 842	(100)	2	
						2 221			
						561			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	<p>Imfundo noqeqesho lwezolimo olulungiselelweyo</p> <p><i>Ukubonelela ngemfundo nangoqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimo ukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kweli candelo lwezolimo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncedo-mali</p> <p><i>Amabango enziwa ngakuRhulumente Bhasari (abangengobaqeshwa)</i></p>	474	(2 500)	1 833		1 281	(160)	20	
8	<p>Uququzelelo lophuhliso lwamaphandle</p> <p><i>Ukwakha amaphandle aphuhlileyo nokuququzelela uphuhliso lweNkqubo yeSizwe yokuPhuhliswa Ngokubanzi amaPhandle nokuququzelela ukuphuhliswa kwabasebenzi basefama eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncedo-mali</p> <p><i>Kwi-Casidra (Pty) Ltd</i></p> <p><i>luibutho engenzi nzala</i></p>		(340)	(164)		504			
						770			
						(550)			

Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>Injongo: <i>UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqosho lweNtshona Koloni ngolwazi lwalo ngoqoqosho, ngobuchule balo bokubona izakhono namathuba ezoqoqosho, kunye nokuthatha inxaxheba kuqoqosho oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimiceli mingeni nakumathuba abemi bezoqoqosho, ukuze ixhase injongo kurhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqosho neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekhuphisanayo, elinganayo nenoxanduva kugcino mali, ushishino kunye nothwebo.</i></p>	R'000 24 468	R'000 (7 958)	R'000 20	R'000 1	R'000 31 284	R'000 1 106	R'000 15	R'000
	<p>1 ULawulo</p> <p><i>Ukunikeza ngolawulo, ulawulo olucwangcisiweyo olubhekiselele kumthetho, imimiselo kunye nemigaqo-nkqubo nokuqinisekisa iinkonzo zenkxaso ezizizizo kuzo zonke ezinye iinkqubo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Olunye udluliselo oluya kubaninizindlu</i></p>	(452)	(664)	(950)		14	1 148		
	<p>2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p><i>Ukukhuthaza nokuxhasa uphuhliso lwezoqoqosho ngomanyano olwabelanayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Development Bank of Southern Africa</i></p> <p><i>National Empowerment Fund</i></p> <p><i>Olunye udluliselo oluya kubaninizindlu</i></p>	3 069	(844)	(848)	1	4 760			
						1 000	3 755		
						5			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Uphuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Cape Town Partnership</i> <i>Cape Town Fashion Council (CFC)</i> <i>Green Cape Sector Development Agency</i> <i>Western Cape Tooling Initiative</i> <i>Accelerate Cape Town</i> <i>Western Cape Aquaculture Development Initiative</i> <i>Olunye udluliselo oluya kubaninizindlu</i>	7 611	635	3 145		3 831			
	4 ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ushishino olulondoloza ezokuhlala kwaye uqikelelo lubelula.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Western Cape Liquor Authority</i>	10 128	(7 288)	397		17 061	(42)		
	5 Umgaqo-nkqubo wezoQoqosho <i>Ukuphuhlisa umgaqo nkqubo wephondo kunye namacebo khon'ukuze siphumelele kwaye sikwazi nokuqonda kakuhle inkqubela phambili kuqoqosho.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Western Cape Economic Development Partnership</i> <i>Olunye udluliselo oluya kubaninizindlu</i>	3 750	50	91		3 609			
						3 600			
						9			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
	6 Ukhetho,ubuGcisa Nezolonwabo <i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Western Cape Trade and Investment Promotion Agency (WESGRO)</i> <i>Olunye udluliselo oluya kubaninziIndlu</i>	R'000 (1 523)	R'000 (200)	R'000 (3 347)	R'000	R'000 2 009	R'000	R'000 15	R'000
	7 UkuPhuhlisa nokuPhuculwa kwezakhono <i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo lobuchule ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu.</i>	1 885	353	1 532		R'000 2 000 9			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p>Injongo: <i>Sikhuthaza ukubalaseka nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinkulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalaseka kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhlisa kwezakhono.</i></p> <p>1 ULawulo</p> <p><i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo lwenkxaso-mali</i></p> <p><i>Kwii-arhente zikarhule-mente ne-akhawunti</i></p> <p><i>Amakhaya</i></p> <p>2 IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p>3 IInkonzo zamaThala eeNcwadi neZiko loLondolozo lweNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p>	R'000 1 661	R'000 1 765	R'000 2 765	R'000	R'000 (2 729)	R'000 (140)	R'000	R'000
			(4)	2		29	(27)		
						25			
						4			
				179			(179)		
		561		561					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	IMidlalo noLonwabo <i>Ezemidlalo nolonwabo, namacandelo azo amane, elezemiDlalo eziKolweni, eloLonwabo, eloLutsha nokuBalasela kwezemiDlalo, elemiNyhada emiKhulu namaziko, zinesicwangciso esimanyanisiweyo sokusebenza. Esi sicwangciso sokusebenza sihambelana nemigangatho eyahlukeneyo yokuhanjiswa kweenkonzo, ezizezi, Intatho-nxaxheba ngobuNinzi kwezemiDlalo, uKhuphiswano kwezemiDlalo, ukuBalasela kwezemiDlalo, nezemiDlalo ezisekelwe kwikhondo lokuziphilisa. Ngaphezu koko, yimisebenzi efana nemidlalo ezikolweni, code leagues, ukhuphiswano kwiphondo, iSikolo sezemiDlalo seNtshona Koloni, imisebenzi yasekuhlaleni, i-club leagues, iiklabhu zakumaziko emfundo ephakamileyo, ukuphuhlisa lweklabhu, iinkampu zokuziqeqesha kwisikolo sezemiDlalo, iinkqubo zezikolo zemidlalo zephondo neeprojekthi ezililifa.</i> Apho Udluliseko lwenkxaso-mali <i>Iziqeqeba neMibutho yeMidlalo</i> Amakhaya	1 100	1 769	2 023	(2 758)	66			
						(2 760)			
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	<p>Isebe loRhulumente woMmandla</p> <p>Injongo: <i>Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i></p> <p><i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.</i></p> <p><i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente woMmandla.</i></p> <p><i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente woMmandla, kunye.</i></p> <p><i>Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazozonke iindano zikaRhulumente kunye noomahlulelane boluntu.</i></p>	R'000 5 880	R'000 4 695	R'000 528	R'000	R'000 (793)	R'000 1 450	R'000	R'000
	<p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p> <p>Apho</p> <p>Udluliselo noncediso mali</p> <p>OoMasipala</p>	609	(2 964)	3 271		127	175		
	<p>2 URhulumente woMmandla</p> <p><i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonzo zikamasipala.</i></p> <p>Apho</p> <p>Udluliselo noncediso mali</p> <p>OoMasipala</p>	5 752	6 457	1 270		(1 920)	(55)		
						127			
						(1 920)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso no cwangciso <i>Ukucwangcisa, ukuquzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> <i>Apho</i> Udluliselo noncediso mali <i>OoMasipala</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Amaziko angenzinzala</i>	(481)	1 202	(4 013)		1 000	1 330		
4	Ulawulo lwemicimbi yomthonyama <i>Ukubuyiselwa kobulungisa kunye nokubasemthethweni kwamaziko enkokheli zomthonyama ngokuhambelana namasiko nezithethe.</i>					900			
						336			
						(236)			

