

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE ADJUSTMENTS
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE)

[B 5—2014]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS—
WETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 5—2014]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOHLENGAHLENGISO
LOLWABIWOMALI WENTSHONA
KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 5—2014]

ISBN 978-1-920359-42-3

BILL

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2015; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2014 (Act 5 of 2014), 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 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act;
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of the Western Cape Appropriation Act, 2014. 20

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2014.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	320 641	(15 245)	316 517			19 369		300 798
2	Provincial Parliament	2 751	606	1 312			818	15	
3	Provincial Treasury	(409 130)	(6 570)	15 561		(417 810)	(340)	29	(410 119)
4	Community Safety	7 119	(4 018)	1 381	7	8 586	1 071	92	
5	Education	601 386	101 105	3 548		39 452	457 281		595 097
6	Health	85 356	(111 061)	131 978		(28 861)	93 300		81 062
7	Social Development	1 735	7 999	6 061		(14 651)	2 326		
8	Human Settlements	16 085	4 487	(3 262)		14 860	(300)	300	
9	Environmental Affairs and Development Planning	27 814	(6 907)	17 614		14 968	1 965	174	16 822
10	Transport and Public Works	319 214	(48 147)	(31 401)	1	2 797	395 834	130	48 026
11	Agriculture	2 820	(21 330)	7 171		8 137	8 766	76	
12	Economic Development and Tourism	12 249	(4 021)	(10 300)		24 911	1 627	32	
13	Cultural Affairs and Sport	(8 995)	(8 273)	(19 211)		20 347	(1 873)	15	
14	Local Government	10 380	(6 894)	1 249		15 935	47	43	9 200
		989 425	(118 269)	438 218	8	(311 329)	979 891	906	640 886

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				
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>	R'000 320 641	R'000 (15 245)	R'000 316 517	R'000	R'000 19 369	R'000	R'000 300 798	
	1 Executive Support (Administration) <i>To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.</i>	1 200	800	(301)		701			
	2 Provincial Strategic Management <i>To support the Premier and Provincial Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.</i>	(12 986)	(1 500)	(11 578)		92			
	3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i>	3 224	2 724	(854)		1 354			
	4 Centre for E-Innovation <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> <i>Earmarked allocation: Broadband project</i>	332 003	(10 174)	325 272		16 905		300 798	
	5 Corporate Assurance (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i>	(2 800)	(7 095)	3 978		317			

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: To provide quality procedural and administrative support to enable Members to fulfil their constitutional functions and to facilitate public involvement in the Provincial Parliament's activities.</i>	2 751	606	1 312			818	15	
	1 Administration <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	2 272	449	990			818	15	
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i>								
	3 Parliamentary Services <i>To provide quality procedural and related support to the House and Committees and to facilitate public participation.</i>	479	157	322					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: To build a skilled and caring organisation that drives our commitment to good governance, accountability and the efficient use of our financial resources to achieve optimum service delivery impact.</i>	(409 130)	(6 570)	15 561		(417 810)	(340)	29	(410 119)
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> Satellite Services <i>Non-profit institutions: Donation to the Institute of Municipal Finance Officers</i> <i>Households: Bursaries payable to non-employees and leave gratuity</i>	57	(1 161)	856		673	(340)	29	
	2 Sustainable Resource Management <i>To ensure the effective and efficient management of provincial and municipal financial resources.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities:</i> <i>Earmarked allocation:</i> <i>Transversal Projects: To promote effective and efficient management, co-ordination and intergovernmental co-operation of transversal special programmes in the Western Cape Government</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges</i> <i>Households: Leave gratuity</i>	(421 030)	(4 247)	1 769		(418 552)			(429 385)
						(418 585)			10 800
						33			

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	Asset Management <i>To provide policy direction and to facilitate and enforce the effective and the efficient management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> <i>Of which</i> <i>Earmarked allocation:</i> Strategic Sourcing Logis rollout Transfers and subsidies Households: Leave gratuity	4 509	(1 129)	5 592	46				
4	Financial Governance <i>To promote accountability through substantive reflection of financial activities of the Province and municipalities as well as compliance with financial norms and standards.</i> <i>Of which</i> <i>Earmarked allocation:</i> Improvement of Internal Control (across departments) and biometric control Transfers and subsidies Households: Leave gratuity	7 334	(33)	7 344	23				
					46			3 000	
								1 000	
								4 466	
					23				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Community Safety</p> <p><i>Aim: To increase safety for all the people in the Province by:</i></p> <p><i>Improving safety through effective oversight of policing.</i></p> <p><i>Making safety everyone's responsibility.</i></p> <p><i>Optimising safety and security risk management.</i></p>	7 119	(4 018)	1 381	7	8 586	1 071	92	
	<p>1 Administration</p> <p><i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the Provincial Minister and Head of Department in order for these to provide strategic leadership.</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Employee benefits: Pension costs</p>	1 180	935	(446)	7	548	100	36	
	<p>2 Civilian Oversight</p> <p><i>To increase safety in communities by reporting on the state of policing in the Province based on information gathered through regular oversight visits to all police stations and research in the field of policing. By also contributing to a professional police service by improving the performance of policing through effective oversight.</i></p> <p>Transfers and subsidies</p> <p>Non-profit Institutions: Smart Phone Application Pilot</p>	3 509	(753)	4 032		200	28	2	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Crime Prevention and Community Police Relations <i>To make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-government organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Non-profit institutions Youth Safety Programme Households Expanded Partnership Programme - Community Police Forums Youth Safety Programme	2 430	(3 349)	(2 261)	7 539	465	36		
4	Security Risk Management <i>To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and related spend within the Western Cape Government.</i> Transfers and subsidies Households Employee benefit: Pension Costs		(851)	56	299	478	18		
					2 500				
					5 166				
					(2 687)				
					2 560				
					299				

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	Education <i>Aim: To provide quality education to all learners in the Province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Further Education and Training (FET) at public FET colleges.</i> <i>Adult Education and Training (AET) in community learning centres.</i> <i>Early Childhood Development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted food programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i>	R'000 601 386	R'000 101 105	R'000 3 548	R'000	R'000 39 452	R'000 457 281	R'000	R'000 595 097
1	Administration <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), the Public Finance Management Act, 1999 (Act 1 of 1999) and other policies.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy and computer equipment</i> Households <i>Employee Social Benefits: Leave gratuity</i> Earmarked allocations: <i>Broadband: E-Education</i>	39 070	628	74 406	1 111	(37 075)			
				53 087		1 075	36		53 087

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), and the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6).</i>	5 417	96 184	(127 511)		31 698	5 046		
	<i>Of which</i>								
	<i>National conditional grant:</i>								
	<i>Technical Secondary Schools Recapitalisation</i>						5 046		5 046
	<i>Non-profit institutions</i>								
	<i>Section 21 Norms and Standards</i>					(21 873)			
	<i>Section 21 school fees</i>					5 384			
	<i>Non-section 21 maintenance and municipal fees</i>					1 780			
	<i>Non-section 21 school fees</i>					(4 491)			
	<i>Compensation for fee exemption</i>								
	<i>To assist public schools to perform their institutional operations</i>					37 277			
	<i>Households</i>								
	<i>Employee Social Benefits: Leave gratuity</i>					13 621			
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6.</i>	2 719	6 757	460		(4 498)			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public special schools</i>					4 498			

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 Colleges Act, 2006 (Act 16 of 2006).</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Funds re-allocated from FET Colleges</i>		292			(292)			
6	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Education and Training Act, 2000 (Act 52 of 2000).</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of private ABET centres</i>			(526)		526			
7	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R level in accordance with Education White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001).</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and bursaries to students</i> <i>Households</i> <i>Other social benefits: Bursaries for Early Childhood Development practitioners</i>	(7 000)	(15 100)	(2 190)		10 290			
8	Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools.</i> <i>Of which</i> <i>National conditional grants:</i> <i>Education Infrastructure Grant (EIG)</i>	541 810	5 000	47 183		317	489 310		536 310

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	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grants:</i> <i>HIV and AIDS (Life Skills Education)</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Funds provided for schools appointed as marking centres for the 2014 Annual National Assessment</i>	19 370	7 344	11 726		300			
				654					654
						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
6	Health <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i>	85 356	(111 061)	131 978		(28 861)	93 300		81 062
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Employee social benefits</i> <i>Other transfers to households: Claims against the state</i>	(31 309)	(19 651)	17 227		(30 007)	1 122		
	2 District Health Services <i>The purpose of District Health Services and Health Programmes (Programme 2) is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Province.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>City of Cape Town: Primary health care services</i> <i>Households</i> <i>Employee social benefits</i> <i>Non-profit Institutions</i> <i>Community Based Programmes: For door-to-door surveillance to determine the burden of disease for two pilot sites (Delft and Philippi areas)</i> <i>Facility-based Programmes: To identify children who have defaulted immunisation in the Delft area and referred to mobile clinics for immunisation</i> <i>Community Health Clinics: Vaccines and Tuberculosis treatment</i>	19 970	(57 930)	63 308		(1 110)	15 702		
						1 439			
						200			
						500			
						100			
						(61)			

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
	<i>Health Committees, Community Based Response, etcetera</i>					727			
	<i>HIV and AIDS: Anti-retroviral treatment</i>					(6 078)			
	<i>Nutrition: Nutrition Programme</i>					256			
	<i>Hearing Screening Rehab Workers and mentoring in Speech-Language and Audiology services for children (Carl Du Toit and Philani)</i>					1 250			
	<i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i>					557			
3	Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i> <i>The clinical governance and co-ordination of emergency medicine within the Provincial Health Department.</i>	4 364	(3 000)	4 134			3 230		
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service and psychiatric service as well as a platform for training health professionals and research.</i> <i>Of which</i> <i>Non-profit Institutions</i> <i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disability and with challenging behaviour</i>	12 659	(391)	5 649		2 000	5 401		
5	Central Hospital Services (Highly Specialised Services) <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>	(5 481)	(23 000)	23 475			(5 956)		
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> <i>Non-profit Institutions</i> <i>Expanded Public Works Programme (EPWP)</i>		(3 000)	367		1 920	713		
						1 920			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i>	(6 694)	(8 464)	324			1 446		
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including Health Technology.</i> <i>Of which</i> <i>National conditional grant: Health Facility Revitalisation Grant</i> Transfers and subsidies <i>Households</i> <i>Employee social benefits</i> <i>Non-profit Institutions</i> <i>The Children's Hospital Trust: Funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment</i> <i>Sunheart foundation fund: To promote cardiology training, research, services and infrastructure development</i>	91 847	4 375	17 494	(1 664)	5 (1 900) 231	71 642		81 062

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>	1 735	7 999	6 061		(14 651)	2 326		
	1 Administration <i>This programme provides the strategic management and support services at all levels of the Department i.e. Provincial, Regional and Facility/Institutional level.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> SABC TV licences <i>Households</i> Social benefits for employees	(12 936)	(7 981)	(5 547)		283	309		
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> SABC TV licences <i>Non-profit institutions</i> Care and service to older people <i>Households</i> Social benefits for employees	25 964	19 722	3 362		588	2 292		
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> Care and services to families Child care and protection ECD and partial care Child and youth care centres	(15 696)	(268)	(127)		(15 303)	2		
						242			
						(4 941)			
						(15 978)			
						5 374			

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	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> SABC TV licences <i>Non-profit institutions</i> Substance abuse, prevention and rehabilitation Crime prevention and support Victim empowerment Households Social benefits for employees	7 611	(1 204)	8 672		375	(232)		
						(13)			
						(302)			
						524			
						(68)			
						234			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> Poverty alleviation and Sustainable livelihoods	(3 208)	(2 270)	(299)		(594)	(45)		
						(594)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements	16 085	4 487	(3 262)		14 860	(300)	300	
	<i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i>								
	<i>To promote, facilitate and develop integrated sustainable human settlements.</i>								
	<i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>								
	1 Administration	2 671	3 973	(1 290)		(12)	(300)	300	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>TV licences</i>					2			
	<i>Households</i>								
	<i>Employees social benefits</i>					(14)			
	2 Housing Needs, Research and Planning	(1 138)	(1 069)	(69)					
	<i>To facilitate and undertake housing delivery planning.</i>								
	3 Housing Development	17 828	1 969	1 804		14 055			
	<i>To provide subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>					29 700			
	<i>Departmental agencies and accounts</i>					21 340			
	<i>Households</i>								
	<i>Human Settlement Development</i>					(36 985)			
	4 Housing Asset Management/Property Management	(3 276)	(386)	(3 707)		817			
	<i>To plan, facilitate and develop integrated and sustainable human settlements.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal rates and taxes</i>					817			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape.</i>	27 814	(6 907)	17 614		14 968	1 965	174	16 822
	1 Administration <i>To provide overall management of the Department and centralised support services.</i>	2 114	(560)	962			1 538	174	
	2 Environmental Policy, Planning and Co-ordination <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> <i>Earmarked allocation: Regional Socio-Economic Programme (RSEP)/Violence Prevention through Urban Upgrading (VPUU)</i>	16 572	(2 814)	16 094		3 208	84		25 000
	Transfers and subsidies <i>Provinces and municipalities</i>					300			
	<i>Non-profit institutions</i> <i>Biosphere Reserves: For operational expenses and implementation of the Strategic Management Framework</i>					900			
	<i>Regional Socio-economic Programme/ Violence Prevention through Urban Upgrading</i>					2 000			
	<i>Households: Leave gratuity</i>					8			

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	Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	R'000 (300)	R'000	R'000 (300)	R'000	R'000	R'000	R'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				
10	Transport and Public Works <i>Aim: To develop and maintain appropriate infrastructure and related services for sustainable economic development, which generates growth in jobs and facilitates empowerment and opportunity.</i>	R'000 319 214	R'000 (48 147)	R'000 (31 401)	R'000 1	R'000 2 797	R'000 395 834	R'000 130	R'000 48 026
	1 Administration <i>To provide the overall management support to the Department.</i> <i>Of which</i> <i>Earmarked allocation: Road safety related functions funding (Road Traffic Management Corporation) for road safety matters</i> Transfers and subsidies <i>Households</i> <i>Employee Social Benefits:</i> <i>Leave gratuity</i> <i>Injury on Duty</i>	(4 970)	(9 038)	2 810		912	346		3 000
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal Rates and Taxes</i> <i>Households</i> <i>Employee Social Benefits:</i> <i>Leave gratuity</i> <i>Employee Social Benefits:</i> <i>Injury on Duty</i>	135 960	(40 901)	(96 064)	1	(704)	273 528	100	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Road safety related functions funding (Road Traffic Management Corporation) for road safety matters</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Vehicle licences: Licence fees paid to municipalities</i></p> <p><i>Households</i></p> <p><i>Employee Social Benefits:</i></p> <p><i>Leave gratuity</i></p> <p><i>Injury on Duty</i></p> <p><i>Donations and Gifts</i></p>	26 806		26 101		132	570	3	
						29			2 535
						10			
						6			
						87			
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 (EPWP).</i></p>		4 700	(4 700)					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	2 820	(21 330)	7 171		8 137	8 766	76	
	1 Administration <i>To provide the guidance and support services for the various line-function Programmes in the Department in order to enable them to deliver the outputs required for the achievement of the Department's Strategic Outcome Oriented Goals.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Donations and Gifts: Financial assistance to four (4) disadvantaged school learners</i> <i>Departmental agencies and accounts</i> <i>Communication: Radio and Television Licence</i> <i>Households</i> <i>Leave gratuity</i> <i>Donations and gifts: Female Entrepreneur competition 2014</i> <i>Retirement Benefits</i>	1 946	(5 040)	1 212		1 551	4 201	22	
						141			
						1			
						8			
						354			
						1 047			

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	Sustainable Resource Management <i>To deliver a support service to all farmers in the Province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, regulation and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level.</i>	2 100	(950)	549		2 100	401		
	<i>Of which</i>								
	Transfers and subsidies								
	Public Corporations and Private Enterprises								
	Public Corporation: Casidra SOC Ltd					2 100			
3	Farmer Support and Development <i>To ensure that at least 60% of all agricultural land reform projects in the Province succeed over the next five (5) years.</i>		(6 268)	6 715		138	(609)	24	
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Radio and Television Licence					1			
	Private Enterprise: Agri Mega					(8 068)			
	Non-profit institutions								
	Agri Mega					8 068			
	Households								
	Leave gratuity					137			
4	Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, the Programme promotes international trade by facilitating exports of animals and animal products, and ensures the safety of meat and meat products through the implementation of the Meat Safety Act, 2000 (Act 40 of 2000), the Animal Diseases Act, 1984 (Act 35 of 1984) and other relevant legislation. Support is also given to ensure improved primary production for resettled smallholder farmers.</i>	(1 500)	(9 072)	4 898		667	2 000	7	
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence					2			
	Departmental agencies and accounts								
	Communication: Radio and Television Licence					4			

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
	<i>Non-profit institutions</i>								
	<i>Cape of Good Hope Society for Prevention of Cruelty to Animals (SPCA)</i>					500			
	<i>Donation and gifts: South African Association for Animal Health Technicians (SAAHT)</i>					100			
	<i>Donation and gifts: National Society for the Prevention of Cruelty to Animals (NSPCA)</i>					50			
	<i>Households</i>								
	<i>Leave gratuity</i>					11			
5	Research and Technology Development Services	1 403		(875)		186	2 069	23	
	<i>To render expert and needs based research and technology development services impacting on development objectives.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Vehicle licence</i>					(2)			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Radio and Television Licence</i>					1			
	<i>Higher Education Institutions</i>								
	<i>University of Stellenbosch - Macrowine 2014 International Conference</i>					100			
	<i>Non-profit institutions</i>								
	<i>Donations and gifts: Deciduous Fruit Producers Trust (Hortgro Science Symposium 2014)</i>					30			
	<i>Donations and gifts: South African Society for Agricultural Technologists</i>					10			
	<i>Households</i>								
	<i>Leave gratuity</i>					29			
	<i>Act of Grace: Transport costs</i>					18			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Agricultural Economics Services</p> <p><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. The Department's clients expect to be provided with advice and support ranging from farm level to sector level based on sound scientific principles and research.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)</i></p> <p><i>Higher Education Institutions</i></p> <p><i>University of Pretoria - Bureau for Food and Agricultural Policy project</i></p> <p><i>Public Corporations and Private Enterprises</i></p> <p><i>Public Corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Future of Agriculture and the Rural Economy (FARE)</i></p> <p><i>VinPro (Implementation of the Wine initiative for Ethical Trade Association Standard)</i></p> <p><i>The International Food and Agribusiness Management Association (IFAMA)</i></p> <p><i>African Farm Management Association (AFMA) bi-annual congress</i></p>			(3 586)		3 490	96		
						1 532			
						(300)			
						2 058			
						(1 532)			
						1 532			
						100			
						100			
7	<p>Structured Agricultural Education and Training</p> <p><i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Radio and Television Licence</i></p>	(1 129)		(1 737)		5	603		
						5			
8	<p>Rural Development Coordination</p> <p><i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Province.</i></p>			(5)			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
12	Economic Development and Tourism	12 249	(4 021)	(10 300)		24 911	1 627	32	
	<i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i>								
1	Administration	(4 755)	(2 102)	(4 456)		23	1 780		
	<i>To provide strong, innovative leadership and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i>								
	Households								
	Other Transfer to households: Leave gratuity					23			
2	Integrated Economic Development Services	(3 200)	(1 400)	(357)		(1 457)		14	
	<i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>								
	Of which								
	Transfers and subsidies								
	Higher Education Institutions:								
	Entrepreneurship promotion through business plan competitions								
	Cape Peninsula University of Technology					1 150			
	Public Corporations and Private Enterprises								
	Casidra (SOC) Ltd: To provide financial support to Businesses					1 000			
	Deloitte & Touche: Western Cape Funding Fair					100			
	PricewaterhouseCoopers: 2014 Vision to reality awards					100			
	Business incubation support programmes					(1 150)			
	South African Bureau of Standards: Support for Broad-based Economic Empowerment Verification Programme					(1 000)			
	Non-profit institutions								
	Technology Innovation Agency: Support to entrepreneurs with innovative products					(1 500)			
	Cape Craft and Design Institute: Support to entrepreneurs with innovative products					1 500			

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	R'000
	<i>Support and development of businesses through partner network: Accelerate Cape Town</i>					(900)			
	<i>Low cost financial support to small enterprises: Small Enterprise Finance Agency</i>					(900)			
	<i>Households</i>								
	<i>Sponsorships for Entrepreneurship awards</i>					140			
	<i>Leave gratuity</i>					3			
3	Trade and Sector Development	7 350	(1 269)	1 636		7 059	(76)		
	<i>To stimulate economic growth through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)</i>					3 000			
	<i>Public Corporations and Private Enterprises</i>								
	<i>Sponsorship: Stellenbosch Innovation district conference</i>					10			
	<i>IT4ALL</i>					(1 200)			
	<i>Non-profit institutions</i>								
	<i>Western Cape Fine Food Initiative (WCFFI)</i>					87			
	<i>Green Cape: To support and grow Green Economy in the Western Cape</i>					400			
	<i>Cape Craft and Design Institute (CCDI): Support for Design Initiatives</i>					1 000			
	<i>Broadband initiative for connected communities:</i>								
	<i>Genesis IT Initiative</i>					2 760			
	<i>To establish the Broadband Opportunities Foundation</i>					1 000			
	<i>Households</i>								
	<i>Leave gratuity</i>					2			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Liquor Authority:</i> <i>Support of Liquor Board to regulate the Liquor Industry</i></p>	R'000 5 304	R'000	R'000	R'000	R'000 5 304	R'000	R'000	R'000
5	<p>Economic Planning</p> <p><i>To provide strategic support to the department in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1 i.e. "Creating opportunities for growth and jobs". Strategic objective 1 requires the long term perspective, to inform shorter term plans, resource allocation, trade-offs and the sequencing of policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Green Cape: Support to Green Economy projects</i></p> <p><i>Households</i></p> <p><i>Leave gratuity</i></p>	1 750		524		1 208		18	
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i></p>		580	(580)					

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	<p>Skills Development and Innovation</p> <p><i>To facilitate the provisioning of Human Capital and Innovation skills in order to deliver on the economic Human Resources Development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Higher Education Institutions: Roll out of ICT Skills Development Project</i></p> <p><i>Cape Peninsula University of Technology</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape IT Initiative (CITI): To provide support ICT skills development</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Households</i></p> <p><i>Other transfers to households: Stipends for Work & Skills Programme</i></p>	5 800	170	(7 067)	12 774	(77)			
					1 460				
					(1 460)				
					4 621				
					8 153				

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				
		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>	(8 995)	(8 273)	(19 211)		20 347	(1 873)	15	
	1 Administration <i>To conduct the overall management and administrative support of the Department.</i>	174	(254)	(18)		87	359		
	Transfers and subsidies								
	Households:								
	Service benefits to employees					87			
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i>	990	(3 771)	(736)		5 239	258		
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts:								
	Financial support								
	Heritage Western Cape					1 000			
	Non-profit institutions: Financial assistance to organisations								
	Arts and Cultural Organisations					1 422			
	Province aided Museums					1 867			
	Social Cohesion Summit					350			
	Case study for Arts, Culture and Heritage					200			
	Households:								
	Service benefits to employees					400			

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	Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Households:</i> <i>Service benefits to employees</i>	(10 948)	(657)	(7 465)	135	(2 961)			
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions:</i> <i>Sport federations and bodies: Financial support</i> <i>Households:</i> <i>Service benefits to employees</i>	789	(3 591)	(10 992)	14 886	471	15		
					14 881				
					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
14	Local Government	10 380	(6 894)	1 249		15 935	47	43	9 200
	<i>Aim: To capacitate municipalities to deliver quality services to communities. To promote participative, integrated and sustainable communities. To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations. To be the first port of call to municipalities for advice and support. To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>								
	1 Administration	(1 741)	(1 817)	273		10	(250)	43	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>					4			
	<i>Households</i>								
	<i>Employee social benefits</i>					6			
	2 Local Governance	13 196	(2 910)	184		15 915	7		
	<i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>					15 884			9 200
	<i>Households</i>								
	<i>Employee social benefits</i>					31			

**MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE
ADJUSTMENTS APPROPRIATION BILL, 2014**

Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the attached Schedule.

WETSONTWERP

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2015 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

DAAR WORD 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 geheg is in die Wes-Kaapse Begrotingswet, 2014 (Wet 5 van 2014), die betekenis daaraan geheg in daardie Wet.

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2014/15 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.

Bedrae aangedui as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na— 15
- (a) nasionale voorwaardelike toekennings mag gebruik word slegs vir die doel bepaal in die Wet op die Verdeling van Inkomste en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet;
 - (b) geormerkte toekennings mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2014. 20

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2014.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	320 641	(15 245)	316 517			19 369		300 798
2	Provinsiale Parlement	2 751	606	1 312			818	15	
3	Provinsiale Tesourie	(409 130)	(6 570)	15 561		(417 810)	(340)	29	(410 119)
4	Gemeenskapsveiligheid	7 119	(4 018)	1 381	7	8 586	1 071	92	
5	Onderwys	601 386	101 105	3 548		39 452	457 281		595 097
6	Gesondheid	85 356	(111 061)	131 978		(28 861)	93 300		81 062
7	Maatskaplike Ontwikkeling	1 735	7 999	6 061		(14 651)	2 326		
8	Menslike Nedersettings	16 085	4 487	(3 262)		14 860	(300)	300	
9	Omgewingsake en Ontwikkelingsbeplanning	27 814	(6 907)	17 614		14 968	1 965	174	16 822
10	Vervoer en Publieke Werke	319 214	(48 147)	(31 401)	1	2 797	395 834	130	48 026
11	Landbou	2 820	(21 330)	7 171		8 137	8 766	76	
12	Ekonomiese Ontwikkeling en Toerisme	12 249	(4 021)	(10 300)		24 911	1 627	32	
13	Kultuursake en Sport	(8 995)	(8 273)	(19 211)		20 347	(1 873)	15	
14	Plaaslike Regering	10 380	(6 894)	1 249		15 935	47	43	9 200
		989 425	(118 269)	438 218	8	(311 329)	979 891	906	640 886

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Departement van die Premier <i>Doel: Om uitstekende resultate te bereik met mense wat doelgepas is, 'n toepaslike beleidsagenda, strategieë wat ooreenstem en vennootskappe.</i>	R'000 320 641	R'000 (15 245)	R'000 316 517	R'000	R'000	R'000 19 369	R'000	R'000 300 798
	1 Uitvoerende Steun (Administrasie) <i>Om relevante en stiptelike sekretariaatsdienste, kantoor- en administratiewe steun aan die uitvoerende gesag van die provinsiale regering te lewer.</i>	1 200	800	(301)			701		
	2 Provinsiale Strategiese Bestuur <i>Om die Premier en die Kabinet professioneel te ondersteun sodat hulle hul uitvoerende gesag doeltreffend kan uitoefen met betrekking tot provinsiale strategiese en belanghebbende-bestuur.</i>	(12 986)	(1 500)	(11 578)			92		
	3 Menslike Kapitaal (Korporatiewe Dienstesentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i>	3 224	2 724	(854)			1 354		
	4 Sentrum vir E-Innovering <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i> <i>Waarvan</i> <i>Geormerkte toekenning: Breëband projek</i>	332 003	(10 174)	325 272			16 905		300 798
	5 Korporatiewe Sekerheid (Korporatiewe Dienstesentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i>	(2 800)	(7 095)	3 978			317		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provinsiale Parlement <i>Doel: Om gehalte prosedurele en administratiewe steun aan Lede te verskaf om hulle in staat te stel om hul grondwetlike funksies te verrig asook om openbare betrokkenheid by die aktiwiteite van die Provinsiale Parlement te fasiliteer.</i>	2 751	606	1 312			818	15	
	1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>	2 272	449	990			818	15	
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i>								
	3 Parlementêre Dienste <i>Om gehalte prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>	479	157	322					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Provinsiale Tesourie <i>Doel: Om 'n bekwame en sorgende organisasie te bou wat ons toegewyd dryf na goeie regeringsbestuur, rekenpligtigheid en die effektiewe gebruik van finansiële hulpbronne ten einde 'n optimum diensleweringstrefkrag te bereik.</i>	R'000 (409 130)	R'000 (6 570)	R'000 15 561	R'000	R'000 (417 810)	R'000 (340)	R'000 29	R'000 (410 119)
	1 Administrasie <i>Om strategiese en rigting en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge: Satelliet-dienste</i> <i>Organisasies sonder winsoogmerk: Skenking aan die Instituut van Finansiële Beampies</i> <i>Huishoudings: Beurse betaalbaar aan nie-werknemers en verlofgratifikasie</i>	57	(1 161)	856	673	(340)	29		
	2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsie en munisipaliteite:</i> <i>Geoormerkte toekennings: Dwarsleggende Projekte: Om doeltreffende en doelmatige bestuur, koördinerende en inter-regeringsamewerking van dwarsleggende spesiale programme in die Wes-Kaapse regering te bevorder.</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële bestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudit-uitkomst en die aanspreek van institusionele uitdagings.</i> <i>Huishoudings: Verlofgratifikasie</i>	(421 030)	(4 247)	1 769	(418 552)				
					(418 585)				(429 385)
									10 800
						33			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Batebestuur <i>Om beleid-riktgiewing te verleen, om doeltreffende en doelmatige bestuur van provinsiale finansiële stelsels, en batebestuur verkrygingskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i> <i>Waarvan</i> <i>Geoomerkte toekennings:</i> <i>Strategiese aankope</i> <i>Uitrol van Logis</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	4 509	(1 129)	5 592		46			
								3 000	
								1 000	
						46			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid te bevorder deur die wesenlike weerspieëling van finansiële aktiwiteite van die provinsie en munisipaliteite, sowel as die nakoming van finansiële norme en standaarde.</i> <i>Waarvan</i> <i>Geoomerkte toekennings: Verbetering van Interne Beheer (tussen departemente) en biometriese stelsel</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	7 334	(33)	7 344		23			
								4 466	
						23			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: Om die veiligheid van alle mense in die Provinsie te verhoog deur:</i></p> <p><i>Veiligheid te verbeter deur middel van doeltreffende oorsig oor polisiëring.</i></p> <p><i>Veiligheid almal se verantwoordelikheid te maak.</i></p> <p><i>Optimale veiligheid en sekuriteitsrisikobestuur toe te pas.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		7 119	(4 018)	1 381	7	8 586	1 071	92	
	<p>1 Administrasie</p> <p><i>Om strategiese bestuursdienste en administratiewe steundienste aan die lynfunksies van die Departement te voorsien. Dit sluit in die ondersteuning van die Ministeriële kantoor en die Hoof van die Departement. Die doelwit van die program is om effektief by te dra tot die kantore van die LUR en departementshoof sodat hulle strategiese leierskap kan voorsien.</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	1 180	935	(446)	7	548	100	36	
	<p>2 Burgerlike oorsig</p> <p><i>Om veiligheid in gemeenskappe te verhoog deur oor die stand van polisiëring te rapporteer gebaseer op inligting ingewin tydens gereelde burgerlike oorsig besoeke aan alle polisieostasies en navorsing in die gebied van polisiëring. Om ook by te dra tot 'n professionele polisie diens deur die prestasie van polisiëring te verbeter deur effektiewe burgerlike oorsig.</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk:</i></p> <p><i>Loodsprogram - Slimfoon projek</i></p>	3 509	(753)	4 032		200	28	2	
						548			
						200			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Misdaadvoorkoming en verhoudings tussen die Gemeenskap en die Polisie <i>Om veiligheid almal se verantwoordelikheid te maak deur jeug veiligheid vennootskappe met gemeenskapsorganisasies, organisasies sonder winsoogmerk en nie-regeringsorganisasies te skep, deur te bou op die kapasiteit van Gemeenskapspolisieforums en Buurtwagte op te bou deur gemeenskaps-veiligheidsforums te skep, wat reaksie tot die veiligheidsbehoefes en besware in gemeenskappe sal fasiliteer.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Organisasies sonder winsoogmerk</i> <i>Jeugveiligheidsprogram</i> <i>Huishoudings</i> <i>Uitgebreide Vennootskapsprogramme-</i> <i>Gemeenskapspolisieforums</i> <i>Jeugveiligheidsprogram</i>	2 430	(3 349)	(2 261)		7 539	465	36	
						2 500			
						5 166			
						(2 687)			
						2 560			
4	Sekuriteitsrisikobestuur <i>Om 'n algemene visie en begrip te ontwikkel oor wat die beste bestuurswyse is ter bereiking van verhoogde veiligheid en sekuriteit deur sekuriteitsverwante hulpbronne, dienste en ander verwante uitgawe in die Wes-Kaapse Regering te optimaliseer.</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>		(851)	56		299	478	18	
						299			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys en Opleidingstelsel (Julie 2001) (Witskrif 6).</i>	5 417	96 184	(127 511)		31 698	5 046		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekennings:</i>								
	<i>Herkapitalisering van tegniese sekondêre skole</i>						5 046		5 046
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21 Norme en Standaarde</i>					(21 873)			
	<i>Artikel 21 Skoolgelde</i>					5 384			
	<i>Nie-artikel 21 Onderhoud en munisipale dienstegeld</i>					1 780			
	<i>Nie-artikel 21 Skoolgelde</i>					(4 491)			
	<i>Vergoeding vir skoolgeldvrystellings</i>								
	<i>Om skole te help om hulle institusionele aktiwiteite uit te voer</i>					37 277			
	<i>Huishoudings</i>								
	<i>Maatskaplike Onderhoudstoelae vir Werknemer: Verlofgratifikasie</i>					13 621			
3	Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
4	Openbare Spesiale Skoolonderrig <i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6.</i>	2 719	6 757	460		(4 498)			
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van Openbare Spesiale Skole</i>					4 498			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>5 Verdere Onderwys en Opleiding</p> <p><i>Om VOO aan openbare VOO-kolleges te voorsien ooreenkomstig, "Further Education and Training Colleges Act, 2006" (Wet 16 van 2006).</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Fondse toegeken aan Verdere Onderwys en Opleiding-kolleges (VOO) vir onderrig en opgradering</p>		292			(292)			
	<p>6 Basiese Onderwys en Opleiding vir Volwassenes</p> <p><i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien ooreenkomstig die Wet op Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).</i></p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Beheerliggame van privaat BOOV-sentrum.</p>			(526)		526			
	<p>7 Vroeë-Kinderontwikkeling</p> <p><i>Om Vroeë-Kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë Kind Ontwikkeling: Die aanspreek van behoeftes in Vroeë Kind Ontwikkeling in Suid-Afrika (Mei 2001).</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</p> <p>Huishoudings</p> <p>Ander maatskaplike voordele: Beurse vir Vroeë-Kinderontwikkelingpraktisys</p>	(7 000)	(15 100)	(2 190)		10 290			
	<p>8 Infrastruktuur Ontwikkeling</p> <p><i>Om infrastruktuurfasieliete vir die administrasie en skole te voorsien en onderhou.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekennings:</p> <p>Toelae vir Onderwys-infrastruktuur (OVO)</p>	541 810	5 000	47 183		317	489 310		536 310

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Aanvullende en Gepaardgaande Dienste <i>Om onderwysinrigtings in geheel van steun te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekennings:</i> <i>MIV en VIGS</i> <i>(Lewensvaardigheidsopleiding)</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse vir skole wat aangestel is as nasiensentrums vir die 2014 Jaarlikse Nasionale Assessering.</i>	19 370	7 344	11 726		300			
				654		300			654

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p>Gesondheid</p> <p><i>Doel: Ons onderneem om gelyke toegang tot gehalte gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder.</i></p>	R'000 85 356	R'000 (111 061)	R'000 131 978	R'000 (28 861)	R'000 93 300	R'000	R'000 81 062	
	<p>1 Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement van Gesondheid te behartig.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsfondse</i></p> <p><i>Ander oordragte na huishoudings: Eise teen die staat</i></p>	(31 309)	(19 651)	17 227	(30 007)	1 122			
	<p>2 Distriksgesondheidsdienste</p> <p><i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Stad Kaapstad: Primêre gesondheidsorgdienste</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsfondse</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Gemeenskapsgebaseerde Programme: Vir deur-tot-deur-waarneming om die siektelas in twee toetsterreine (Delft- en Philippi-area) te bepaal</i></p> <p><i>Fasiliteitsgebaseerde Programme: Om kinders te identifiseer wat versuim het om vir immunisering op te daag in die Delft-omgewing en na mobiele klinieke verwys is vir immunisering</i></p> <p><i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i></p> <p><i>Gesondheidskomitees, Gemeenskapsgebaseerde respons, ensovoorts.</i></p> <p><i>MIV en VIGS: Antiretrovirale behandeling</i></p> <p><i>Voeding: Voedingsprogram</i></p> <p><i>Gehoorkeringsrehabilitasiewerkers en mentorskap in Spraak-Taal- en Oudiologie-dienste vir kinders (Carl du Toit en Philani)</i></p> <p><i>Globale Fonds: verskaf MIV en VIGS en tuberkulose-behandeling</i></p>	19 970	(57 930)	63 308	(1 110)	15 702			
					1 439				
					200				
					500				
					100				
					(61)				
					727				
					(6 078)				
					256				
					1 250				
					557				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer. Die kliniese bestuur en koördinasie van noodmedisyne binne die Provinsiale Gesondheidsdepartement.</i>	4 364	(3 000)	4 134			3 230		
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatrisiese diens asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing. Waarvan Organisasies sonder winsoogmerk Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdeheid en met uitdagende gedrag.</i>	12 659	(391)	5 649		2 000	5 401		
						2 000			
5	Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste) <i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>	(5 481)	(23 000)	23 475			(5 956)		
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement van Gesondheid te voorsien. Waarvan Organisasies sonder winsoogmerk Uitgebreide Openbarewerkeprogram</i>		(3 000)	367		1 920	713		
						1 920			
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>	(6 694)	(8 464)	324			1 446		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Kinders en families <i>Om omvattende kinder- familiesorg-en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	R'000 (15 696)	(268)	(127)	(15 303)	2			
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>				242				
	<i>Kinderversorging- en beskerming</i>				(4 941)				
	<i>Voorskoolse ontwikkeling en gedeeltelike sorg fasiliteite</i>				(15 978)				
	<i>Kinders en jeug versorgsentrums</i>				5 374				
4	Herstellende dienste <i>Voorsien geïntegreerde ontwikkelende maatskaplike misdaad voorkomingsdienste en teen-dwelmmisbruik dienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>	7 611	(1 204)	8 672	375	(232)			
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>				(13)				
	<i>SAUK TV lisensies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>				(302)				
	<i>Misdaadvoorkoming en ondersteuning</i>				524				
	<i>Slagofferbemaatrigting</i>				(68)				
	<i>Huishoudings</i>				234				
	<i>Werknemersbystandsvoordele</i>								
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelings-programme te voorsien wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>	(3 208)	(2 270)	(299)	(594)	(45)			
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoede verligting en volhoubare voortbestaan</i>				(594)				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	<p>Menslike Nedersettings</p> <p><i>Doel: Om agente te wees wat doeltreffende kapasiteitsbou en steun aan munisipaliteite verskaf vir die optimale lewering van behuisingsgeleenthede.</i></p> <p><i>Om geïntegreerde volhoubare menslike nedersettings te bevorder, te fasiliteer en te ontwikkel.</i></p> <p><i>Om lewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle regeringsfere en sosiale vennote.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		16 085	4 487	(3 262)		14 860	(300)	300	
	<p>1 Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementale agentskappe en rekeninge</i></p> <p><i>TV lisensies</i></p> <p><i>Huishoudings:</i></p> <p><i>Werknemersbystandsvoordele</i></p>	2 671	3 973	(1 290)		(12)	(300)	300	
	<p>2 Behuisingsbehoefte, navorsing en beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te ondemeem.</i></p>	(1 138)	(1 069)	(69)					
	<p>3 Behuisingsontwikkeling</p> <p><i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Departementale agentskappe en rekeninge</i></p> <p><i>Huishoudings</i></p> <p><i>Ontwikkeling van Menslike Nedersettings</i></p>	17 828	1 969	1 804		14 055			
	<p>4 Behuisingsbates/Eiendomsbestuur</p> <p><i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, te fasiliteer en te ontwikkel.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite:</i></p> <p><i>Munisipale belasting en ander tariewe</i></p>	(3 276)	(386)	(3 707)		817			
							817		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Om omgewingsintegriteit te bevorder ter ondersteuning van menslike welstand en ekonomiese doeltreffendheid, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i>	R'000 27 814	R'000 (6 907)	R'000 17 614	R'000	R'000 14 968	R'000 1 965	R'000 174	R'000 16 822
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i>	2 114	(560)	962			1 538	174	
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	16 572	(2 814)	16 094		3 208	84		
	<i>Waarvan</i> <i>Geoomerkte toekennings: Streeks Sosio-ekonomiese Program/Voorkoming van Geweld deur Stedelike Opgradering</i>								25 000
	<i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i>					300			
	<i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die Strategiese Bestuursraamwerk</i>					900			
	<i>Streeks Sosio-ekonomiese Program/Voorkoming van Geweld deur Stedelike Opgradering</i>					2 000			
	<i>Huishoudings: Verlofgratifikasie</i>					8			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmonitering-stelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>	(2 456)	(1 715)	(788)			47		
4	Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeeringsfere te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	(3 100)	(1 071)	(2 311)		2	280		
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, eko-sisteme en funksies daarvan. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewaringsverantwoordelikhede van die Provinsie.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad (WKNBR)</i> <i>Geoormerkte toekennings: Wes-Kaapse Natuurbewaringsraad:</i> <i>Opgradering van infrastruktuur</i> <i>Organisasies sonder winsoogmerk</i> <i>Ondersteuning vir die beplanning en implementering van die Breede Rivier monding bestuursplan sowel as vir hulp met betrekking tot die aansoek proses rakende Blou Vlag-status</i>	14 984	(747)	3 957		11 758	16		
						243			
						10 300			
						1 215			(8 178)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk om gemeenskappe te bemaatrig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i>	R'000 (300)	R'000	R'000 (300)	R'000	R'000	R'000	R'000	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Vervoer en Openbare Werke <i>Doel: Om toepaslike infrastruktuur en verwante dienste te ontwikkel en te onderhou vir volhoubare ekonomiese ontwikkeling, wat werksgeleenthede genereer en fasiliteer.</i>	R'000 319 214	R'000 (48 147)	R'000 (31 401)	R'000 1	R'000 2 797	R'000 395 834	R'000 130	R'000 48 026
	1 Administrasie <i>Om algehele bestuurondersteuning aan die departement te verleen.</i> <i>Waarvan</i> <i>Geoomerkte toekennings: Befondsing vir padveiligheidsverwante funksies (Padverkeersbestuurskorporasie)</i>	(4 970)	(9 038)	2 810		912	346		3 000
	Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersvoordele:</i> <i>Verlofgratifikasie</i> <i>Beserings aan diens</i>					899 13			
	2 Openbare Werke Infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekening: Belasting en ander tariewe</i> <i>Huishoudings</i> <i>Werknemersvoordele: Verlofgratifikasie</i> <i>Werknemersvoordele: Besering aan diens</i>	135 960	(40 901)	(96 064)	1	(704)	273 528	100	
						(3 304)			
						2 200			
						400			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Paaie-Infrastruktuur</p> <p><i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik te maak.</i></p> <p>Waarvan</p> <p><i>Geomerkte toekennings: Provinsiale Ramp Toekenning vir noodvervanging van infrastruktuur, toegangspaaie en brûe in die Breedevallei en Kaapstad Munisipale areas met betrekking tot die November 2013 vloede</i></p> <p><i>Geomerkte toekennings: Befondsing vir padveiligheidsverwante funksies (Padverkeersbestuurskorporasie)</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Motor lisensies: Lisensie geld betaalbaar aan munisipaliteite</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersvoordele: Verlofgratifikasie</i></p>	129 218	(1 000)	8 751		50	121 390	27	
									26 868
									2 200
						32			
						18			
4	<p>Vervoer-ondernemings</p> <p><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></p> <p>Waarvan</p> <p><i>Geomerkte toekennings: Befondsing vir padveiligheidsverwante funksies (Padverkeersbestuurskorporasie)</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekenings: Steun aan Publieke Vervoerdienste en Veiligheid</i></p>	32 200	(1 908)	31 701		2 407			
									13 423
						2 407			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Vervoerregulering</p> <p><i>Om die vervoerwese te reguleer deur die registrasie en lisensiëring van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewustmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i></p> <p><i>Waarvan</i></p> <p><i>Geomerkte toekenning: Befondsing vir padveiligheidsverwante funksies (Padverkeersbestuurskorporasie)</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Voortuiglisensies: Lisensies betaalbaar aan munisipaliteite</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersvoordele:</i></p> <p><i>Besering aan diens</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Donasies en geskenke</i></p>	26 806		26 101		132	570	3	
6	<p>Gemeenskapsgebaseerde Programme</p> <p><i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinering van die Uitgebreide Openbare Werke-program.</i></p>		4 700	(4 700)					2 535

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van 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 landbouvoorligting-steundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeeringsbestuur.</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		2 820	(21 330)	7 171		8 137	8 766	76	
	<p>1 Administrasie</p> <p><i>Om leierskap en 'n steundiens te voorsien aan verskeie lynfunksies om hulle sodoende in staat te stel om die vereiste uitsette ingevolge die departement se strategiese uitkoms geïntegreerde doelwitte te lewer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Donasies en Geskenke: Finansiële hulp aan vier minderbevoorregte skoolleerders</i></p> <p><i>Departementele Agentskap en Rekening</i></p> <p><i>Kommunikasie: Radio en Televisie Lisensies</i></p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Donasies en Geskenke: Vroue-entrepreneur Kompetisie 2014</i></p> <p><i>Aftree Voordele</i></p>	1 946	(5 040)	1 212		1 551	4 201	22	
						141			
						1			
						8			
						354			
						1 047			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om ondersteuningsdienste aan al die boere in die Provinsie te voorsien en die grootste klem word gelê op die behoud en verbetering van die bestaande natuurlike hulpbronne deur die implementering van projekte, regulasies en kommunikasie veldtogte. In sy vermoë om die oorhoofse volhoubaarheid van die landbou sektor te verseker, is die fokus op tussenkomste op die vlak van plase.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Openbare Koöperasies en Private besighede</p> <p>Openbare Koöperasie: Casidra MSB Bpk</p>	2 100	(950)	549		2 100	401		
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om te verseker dat ten minste 60% van alle landbou- hervormingsprojekte sukses behaal in die Provinsie oor die volgende vyf (5) jaar.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele Agentskap en Rekeninge</p> <p>Kommunikasie: Radio en Televisie Lisensies</p> <p>Private Besigheid: Agri Mega</p> <p>Organisasies sonder winsoogmerk:</p> <p>Ander organisasie sonder winsoogmerk: Agri Mega</p> <p>Huishoudings</p> <p>Verlofgratifikasie</p>		(6 268)	6 715		138	(609)	24	
						1			
						(8 068)			
						8 068			
						137			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	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 toepassing van die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op Veiligheid van Vleis, 2000 (Wet 40 van 2000). Steun word ook gebied om verbeterde primêre produksie vir hervestigde kleinboere te verseker.</i>	R'000 (1 500)	R'000 (9 072)	R'000 4 898	R'000 667	R'000 2 000	R'000 7	R'000	
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies					2			
	Departementele Agentskap en Rekening								
	Kommunikasie: Radio en Televisie Lisensies					4			
	Organisasies sonder winsoogmerk								
	Ander Organisasies sonder winsoogmerk:								
	Kaap die Goeie Hoop Dierebeskeringsvereniging					500			
	Donasies en geskenke: Suid-Afrikaanse Vereniging vir Dieregesondheidstegnici					100			
	Donasies en geskenke: Nasionale Dierebeskeringsvereniging					50			
	Huishoudings								
	Verlofgrafikasie					11			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om deskundige en behoefte-gebaseerde navorsing en tegnologiese ontwikkelingsdienste te lewer wat op ontwikkelingsdoelstellings inwerk.</i>	1 403		(875)		186	2 069	23	
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies</i>					(2)			
	<i>Departementele Agentskap en Rekeninge</i>								
	<i>Kommunikasie: Radio en Televisie Lisensies</i>					1			
	<i>Hoër Onderwys en Opvoedingsinrigtings</i>								
	<i>Universiteit Stellenbosch - Makrowyn 2014 Internasionale Konferensie</i>					100			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Donasies en Geskenke: Sagtevrugte Vrugteprodusentetrust (Hortgro Wetenskapsimposium 2014)</i>					30			
	<i>Donasies en Geskenke: Suider-Afrikaanse Vereniging vir Landboutegnoloë</i>					10			
	<i>Huishoudings</i>								
	<i>Verlofgrafikasie</i>					29			
	<i>By wyse van Grasië: Vervoerkoste</i>					18			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou-ekonomiese Dienste <i>Om tydigte en toepaslike landbou-ekonomiese dienste aan die die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog. Die Departement se kliënte verwag om van raad en ander steun voorsien te word wat strek vanaf plaasvlak tot by sektorvlak en wat gebaseer is op wetenskaplike beginsels en navorsing.</i>			(3 586)		3 490	96		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele Agentskap en Rekeninge</i>								
	<i>Wes-Kaapse Agentskap vir Toerisme, Handel- en beleggingsbevordering (WESGRO)</i>					1 532			
	<i>Hoër Onderwys en Opvoedingsinrigtings</i>								
	<i>Universiteit van Pretoria: Buro vir Voedsel- en Landbou beleidsprojekte</i>					(300)			
	<i>Openbare Koöperasies en Private besighede</i>								
	<i>Openbare Koöperasies: Casidra MSB Bpk</i>					2 058			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Toekoms van Landbou in die Landelike Ekonomie (TLLE)</i>					(1 532)			
	<i>VinPro met betrekking tot die implementering van wyn inisiatiewe vir Etiese Bedryfstandaarde</i>					1 532			
	<i>Die Internasionale Voedsel en Agribesighedsbestuurvereniging.</i>					100			
	<i>Twee jaarlikse Konferensie van Afrika Boerderysbestuurvereniging</i>					100			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die Landbou-onderwys en -opleidingstrategie te voorsien en te fasiliteer vir alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskap en Rekeninge</i> <i>Kommunikasie: Radio en Televisie Lisensies</i>	(1 129)		(1 737)		5	603		
	8 Landelike Ontwikkelingskoördinerig <i>Om lewendige volhoubare landelike gemeenskappe te skep en om die implementering van die Nasionale Omvattende Ontwikkelingsprogram in die Wes-Kaapse Provinsie te fasiliteer.</i>			(5)			5		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om leierskap van 'n goeie gehalte aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite.</i>	12 249	(4 021)	(10 300)		24 911	1 627	32	
	1 Administrasie <i>Om 'n sterk vernuwend leierskap, te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Huishoudings</i> <i>Verlofgratifikasie</i>	(4 755)	(2 102)	(4 456)		23	1 780		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Hoëronderwysinstellings:</i> <i>Entrepreneurskap bevordering deur middel van sakeplan kompetisies</i> <i>Kaapse Skiereiland Universiteit van Tegnologie</i> <i>Openbare Koöperasies en Privaat ondernemings</i> <i>Casidra (MSB) Bpk: Finansiële steun aan besighede</i> <i>Deloitte & Touche: Wes-Kaapse Befondsing Fees</i> <i>PricewaterhouseCoopers: 2014 Visie na werklikheidstoekenings</i> <i>Organisasies sonder winsoogmerk: Besigheidsinkubasie ondersteuningsprogramme</i> <i>Suid-Afrikaanse Buro vir Standaarde (SABS): Ondersteuning van die breëbasis ekonomiese bemagtigingsverifikasie program</i>	(3 200)	(1 400)	(357)		(1 457)		14	
						1 150			
						1 000			
						100			
						100			
						(1 150)			
						(1 000)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Organisasies sonder winsoogmerk Tegnologie Innovasie Agentskap: Ondersteuning van entrepreneurs met innoverende produkte Kaapse Instituut vir Handwerk en Ontwerp Accelerate Cape Town Organisasies sonder winsoogmerk: Voorsiening van lae koste finansiële hulp aan klein ondernemings: Kleinsake Finansieringsagentskap (SEFA) Huishoudings Borgskappe vir Entrepreneurskaptoekennings Verlofgrafifikasie					(1 500) 1 500 (900) (900)			
3	Handel en Sektor-ontwikkeling Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handel en beleggingsbevordering. Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Wes-Kaapse Agentskap vir Toerisme, Handel- en beleggingsbevordering (WESGRO) Openbare Koöperasies en Privaat ondernemings Borgskap: Stellenbosch Innovasie Distrik Konferensie IT4ALL Organisasies sonder winsoogmerk: Ondersteuning en bevordering van spesifieke sektore Wes-Kaapse Fynproewersinisiatief Green Cape: Om die Groen ekonomie te ondersteun en te laat groei in die Wes-Kaap Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe	7 350	(1 269)	1 636	7 059	(76)			
						3 000			
						10			
						(1 200)			
						87			
						400			
						1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Organisasies sonder winsoogmerk:</i> <i>Breëband inisiatief vir gekoppelde gemeenskappe</i></p> <p><i>Genesis IT Inisiatief</i></p> <p><i>Om die Breëbandgeleenthede Stigting te vestig</i></p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p>					2 760			
						1 000			
						2			
	4 Sakeregulering en Regeringsbestuur	5 304				5 304			
	<p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene ingryping binne die besighedsomgewing, asook deur spesifieke ingryping wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid moontlik gemaak is.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Drankowerheid: Ondersteuning van die Drankowerheid om die dranksektor te reguleer</i></p>					5 304			
	5 Ekonomiese Beplanning	1 750		524		1 208		18	
	<p><i>Om strategiese ondersteuning te verskaf aan die Departement deur ekonomiese beplanningsprosesse as 'n geheel vir die provinsie te ondemeem om sodoende uitvoer te gee aan Strategiese Doelwit 1, naamlik: "Die skep van geleenthede vir groei en werksgeleenthede". Strategiese Doelwit 1 vereis dat die langtermynperspektief, kortertermyn planne, hulpbrontoekenning, skikkings en die volgorde van die beleid inlig.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Green Cape: Ondersteuning vir Groen Ekonomie projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p>					1 200			
						8			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns- en vermaaklikheidssektore te fasiliteer.</i>		580	(580)					
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde aan die Wes-Kaapse behoefte vir die ontwikkeling van menslike hulpbronne te voorsien.</i>	5 800	170	(7 067)	12 774	(77)			
	Waarvan								
	Oordragte en subsidies								
	<i>Hoëronderwysinstellings : Uitrol van Inligtingkommunikasie Tegnologie Vaardigheidsontwikkeling Projek</i>								
	<i>Kaapse Skiereiland Universiteit van Tegnologie</i>				1 460				
	Organisasies sonder winsoogmerk								
	<i>Kaapse Inligtingstegnologie-inisiatief: Befondsing van inligtingskommunikasie tegnologie vaardighede</i>				(1 460)				
	<i>Suid-Afrikaanse Olie en Gas Alliansie (SAOGA)</i>				4 621				
	Huishoudings								
	<i>Toelaes vir werk en vaardigheidsprogram</i>				8 153				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport <i>Doel: Om uitnemendheid en inklusiwiteit in sport en kultuur aan te moedig deur die doeltreffende, doelmatige en volhoubare gebruik van hulpbronne, en deur skeppende vennootskappe met ander. Om die omstandighede te skep vir toegang en massa-deelname, die identifisering van talent en ontwikkeling van vaardighede.</i>	R'000 (8 995)	R'000 (8 273)	R'000 (19 211)	R'000 20 347	R'000 (1 873)	R'000 15	R'000	
	1 Administrasie <i>Om die oorhoofse bestuur en administratiewe steun van die Departement te behartig.</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Diensvoordele aan werknemers</i>	174	(254)	(18)	87	359			
	2 Kultuursake <i>Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge: Finansiële bystand</i> <i>Erfenis Wes-Kaap</i> <i>Organisasies sonder winsoogmerk: Finansiële bystand</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Beraad op Maatskaplike Samehorigheid</i> <i>Gevallestudie vir Kuns, Kultuur en Erfenis</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele</i>	990	(3 771)	(736)	5 239	258			
					1 000				
					1 422				
					1 867				
					350				
					200				
					400				

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Biblioteek en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Werknemersbystandsvoordele</i>	(10 948)	(657)	(7 465)		135	(2 961)		
4	Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk:</i> <i>Sportfederasies en -liggame:</i> <i>Finansiële bystand</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele</i>	789	(3 591)	(10 992)		14 886	471	15	
						14 881			
						5			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
14	Plaaslike Regering	10 380	(6 894)	1 249		15 935	47	43	9 200
	<i>Doel: Om vermoë in munisipaliteite te bou om gehaltdiens aan gemeenskappe te lewer.</i>								
	<i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i>								
	<i>Om te verseker dat munisipale planne nasionale, provinsiale en plaaslike prioriteite en hulpbronne weerspieël deur gesonde interregeringsbetrekkings.</i>								
	<i>Om die eerste bron van hulp en steun vir munisipaliteite te wees.</i>								
	<i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle regeringsfere en sosiale vennote.</i>								
	1 Administrasie	(1 741)	(1 817)	273		10	(250)	43	
	<i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>					4			
	<i>Huishouding</i>								
	<i>Werknemersbystandsvoordele</i>					6			
	2 Plaaslike Regeringsbestuur	13 196	(2 910)	184		15 915	7		
	<i>Om lewensvatbare volhoubare en ontwikkelende plaaslike regeringbestuur 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>Provinsies en munisipaliteite</i>					15 884			9 200
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					31			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer en om toe te sien dat munisipale infrastruktuur goed in stand gehou word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishouding</i> <i>Werknemersbystandsvoordele</i>	(1 075)	(2 167)	792		10	290		
	4 Tradisionele Institutionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>					10			

**MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE
AANSUIWERINGSBEGROTINGSWETSONTWERP, 2014**

Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2014/15 boekjaar vir begrotingsposte en hoofdelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die aangehegte Bylae uiteengesit.

UMTHETHO OSAYILWAYO

Ulungiselelo lwemali ebekelwa bucala yeNgeniso yeNgxowa mali yePhondo kusenzelwa iimfuno zika Rhulumente wePhondo: iNtshona Koloni ngokumalunga nonyaka mali ophela ngomhla wama 31 kweyoKwindla ka 2015; kunye nokubonelela ngemiba enxulumene noko.

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

Utoliko

1. KuloMthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na ilizwi okanye ingcaciso enika intsingiselo kuMthetho woLwabiwo-Mali lweNtshona Koloni ka 2014 (uMthetho 5 ka 2014) Intsingiselo emiselweyo mayivele kuloMthetho. 5

Ulwabiwo lwesixa semali kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwo-Mali lusenziwa yi Palamente ye Phondo nge mali esuka kwiNgxowa Mali yePhondo kunyaka mali ka 2014/15, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo, 10 zibonakaliswe ngokuphandle kwi Shedyuli.

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

Ulwabiwo-mali oludweliswe ngokukodwa nolubekelwe bucala

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

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

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni ka 2014.

Isihloko esifutshane

4. Lo mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni ka 2014 (Western Cape Adjustments Appropriation Act, 2014). 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
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	320 641	(15 245)	316 517			19 369		300 798
2	IPalamente yePhondo	2 751	606	1 312			818	15	
3	UNondyabo wePhondo	(409 130)	(6 570)	15 561		(417 810)	(340)	29	(410 119)
4	UKhuselo loLuntu	7 119	(4 018)	1 381	7	8 586	1 071	92	
5	EzeMfundo	601 386	101 105	3 548		39 452	457 281		595 097
6	ezeMpilo	85 356	(111 061)	131 978		(28 861)	93 300		81 062
7	UPhuhliso loLuntu	1 735	7 999	6 061		(14 651)	2 326		
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	16 085	4 487	(3 262)		14 860	(300)	300	
9	iMicimbi yokusiNgqongileyo nesicwangciso soPhuhliso	27 814	(6 907)	17 614		14 968	1 965	174	16 822
10	UThutho neMisebenzi yoLuntu	319 214	(48 147)	(31 401)	1	2 797	395 834	130	48 026
11	ULimo	2 820	(21 330)	7 171		8 137	8 766	76	
12	UPhuhliso lwezoQoqosho noKhenketho	12 249	(4 021)	(10 300)		24 911	1 627	32	
13	iMicimbi yezeNkcubeko neMidlalo	(8 995)	(8 273)	(19 211)		20 347	(1 873)	15	
14	ISebe loRhulumente woMmandla	10 380	(6 894)	1 249		15 935	47	43	9 200
		989 425	(118 269)	438 218	8	(311 329)	979 891	906	640 886

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkondo	Ezinye				
1	<p>ISebe leNkulumbuso</p> <p><i>Injongo: Kukuzuzisa iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgaqo-nkqubo, izicwangciso-nkqubo ezilungelelanisiweyo namakhonkco obuhlakani.</i></p> <p>1 INkxaso emandla (yoLawulo)</p> <p><i>Kukunikezela ngeenkondo zegqiza loonobhala ngexesha elifanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabaphetheyo bakarhulumente we Ntshona Koloni.</i></p> <p>2 AbaLawuli besiCwangciso-nkqubo sePhondo</p> <p><i>Kukuxhasa ngobuchule iNkulumbuso neKhabhinethi yePhondo ukuze bakwazi ukwenza umsebenzi wabo ngokwenene ngokubhekiselele kwiqhinga lephondo nakulawulo lwamahlakani.</i></p> <p>3 Ikhapitali yoLuntu (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkondo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p>4 IZiko le-E-Innovation (IZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkondo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i></p> <p><i>Imali eyabelwe iprojekthi yeBroadband</i></p> <p>5 IsiQinisekiso soManyaniso (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkondo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abagqwesileyo, iinkqubo ezigqwesileyo netekhnoloji egqwesileyo ukuphumelelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p>	R'000 320 641	R'000 (15 245)	R'000 316 517	R'000	R'000 19 369	R'000	R'000 300 798	
		1 200	800	(301)		701			
		(12 986)	(1 500)	(11 578)		92			
		3 224	2 724	(854)		1 354			
		332 003	(10 174)	325 272		16 905			
		(2 800)	(7 095)	3 978		317		300 798	

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				
2	IPalamente yePhondo <i>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.</i>	R'000 2 751	R'000 606	R'000 1 312	R'000	R'000 818	R'000 15	R'000	
	1 Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkongo zenkxaso yequmrhu kwiPalamente yePhondo.</i>	2 272	449	990		818	15		
	2 IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i>								
	3 IiNkongo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nenxulumene neNdlu kunye neeKomiti kwanokuqaquzelela intatho-nxaxheba yoluntu.</i>	479	157	322					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
3	<p>UNondyabo wePhondo</p> <p><i>Injongo: Ukwakha iSebe elikhathalayo nelinezakhono nelithi liqhube imbophelelo zethu ekulawuleni okungenagxeke, ukuphendula nokusetyenziswa kweenkonzo zezimali okukuko ukuze kuphuhlise iimpembelelo zonikezelo lweenkonzo okunqwenelekayo.</i></p>	R'000 (409 130)	R'000 (6 570)	R'000 15 561	R'000 (417 810)	R'000 (340)	R'000 29	R'000 (410 119)	
	<p>1 Ulawulo</p> <p><i>Ukunika umkhombandlela nesciwangciso kwakunye nokunika ixabiso eliphazulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa wePhondo kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>i-Akhawunti ne Arente zeSebe: linkonzo zeSathelayithi</i></p> <p><i>Amaziko angenzi nzuzo: Isipho mali kwiZiko lamagosa ezeZimali kwamasisipala</i></p> <p><i>Amakhaya: Ibhazari ehlawulelwa abantu abangengobaqeshwa</i></p>	57	(1 161)	856	673	(340)	29		
	<p>2 uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, koomasisipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo kunye nokunika inkxaso kumaphulo akhethekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>amaPhondo nomasisipala</i></p> <p><i>Iimali ebekelwe bucala -</i></p> <p><i>iiProjekthi eziXananazileyo: Ukukhuthaza uLawulo olusebenzayo, ukuquzelelo kunye nentsebenziswano phakathi kwamaqumrhu ka Rhulumente kwiinkqubo ezikhethekileyo ezixananazileyo zoRhulumente weNtshona Koloni</i></p>	(421 030)	(4 247)	1 769	(418 552)				
					(418 585)			(429 385)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<p>Ukhuselo loLuntu</p> <p><i>Injongo: Kukulolisa ekunyuseni izinga lokhuseleko kubantu bonke bephondo ngokuthi:</i></p> <p><i>Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso</i></p> <p><i>Lisebenzisane noluntu kwizicwangciso zokhuseleko zalo</i></p> <p><i>Libeke phambili ulawulo lomngcipheko kwezokhuseleko nogcino-cwangco</i></p>	R'000 7 119	R'000 (4 018)	R'000 1 381	R'000 7	R'000 8 586	R'000 1 071	R'000 92	R'000
1	<p>Ulawulo</p> <p><i>Ukubonelela ngesicwangciso-qhinga solawulo neenkonzo zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa wePhondo neNtloko yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibe negalelo ekuphunyezweni kweenjongo zesisicwangciso-qhinga sephondo neselizwe ngokubanzi.</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Amalungu osapho</i></p> <p><i>Inzuzo yabasebenzi: Isixa somhlalaphantsi</i></p>	1 180	935	(446)	7	548	100	36	
2	<p>Ukubek' iliso kuluntu</p> <p><i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yokhuseleko nogcino-cwangco.</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Iziqithi ezingenangeniso: Ilinge eli sisicelo se fowuni yale mihla</i></p>	3 509	(753)	4 032		200	28	2	
						200			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Uthintelo lolwaphulo-mthetho nentsebenziswano namaPolisa aseKuhlaleni</p> <p><i>Ukwenza ukhuseleko lube luxanduva lomntu wonke ngokwenza indibaniselwano nokuseleko lolutsha kunye namahlakani nemibutho yasekuhlaleni, imibutho engenzi nzuzo kwakunye nemibutho engekho phantsi korhulumente. Ngokwenza njalo sixhobisa ngezakhono iiForam zoLuntu ezisebenzisana namaPolisa, nee-(Neighbourhood Watches) ngokuthi kumiselwe iiforam zokhuseleko loluntu eziza kuququzelela zingenelele kwiimfuno neengxaki zokhuseleko ezikhoyo phakathi koluntu.</i></p> <p><i>Apho</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Amaphondo nomasipala</i></p> <p><i>Iziqithi ezingenangeniso</i></p> <p><i>ikqubo yokhuseleko lolutsha</i></p> <p><i>Iintsapho</i></p> <p><i>inkqobo eyandisiweyo yendibaniselwano (CPFs)</i></p> <p><i>ikqubo yokhuseleko lolutsha</i></p>	2 430	(3 349)	(2 261)	7 539	465	36		
4	<p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Ukubonelela ngokhuseleko nolawulo ngokubanzi lwezinto ezingumngcipheko wezokhuseleko nochitho ulomalunga neenkonzo kumaSebe ePhondo ngokulawulwa komngcipheko wezokhuseleko lwawo.</i></p> <p>Utshintshelo lwenkxaso-mali</p> <p><i>Iintsapho</i></p> <p><i>Inzuzo yabasebenzi: Isixa somhlalaphantsi</i></p>		(851)	56	299	478	18		
					2 500				
					5 166				
					(2 687)				
					2 560				
					299				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p><i>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso zingundoqo zilandelayo:</i></p> <p><i>Ukucwangcisa kunye nolawulo lunolwenkqubo yemfundo. Imfundo kwizikolo zikarhulumente eziqhelekileyo. Ukunika inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa. Imfundo ephakamileyo yezoqeqesho (FET) kwizikolo eziphantsi korhulumente FET. Imfundo yabadala kwizikolo zoqeqesho (AET) ekuhlaleni. UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R. Amathuba oqeqesho olwenzelwa ootitshala. Inkqubo yokutya ekijoliswe kuyo namanye amanyathelo okuphelisa ubuhlwempu nawokhuseleko. Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkhuthazo kubaqeshwa neenkqubo ezijongene nempilo yabaqeshwa.</i></p>	R'000 601 386	R'000 101 105	R'000 3 548	R'000 39 452	R'000 457 281	R'000	R'000 595 097	
1	<p>Ezolawulo</p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i></p> <p><i>Ezizezi</i> <i>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</i></p> <p>Amaziko angenzi ngeniso <i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity) futhi izixhobo zekhompuyutha ezikolweni.</i></p> <p>Ezamazikhaya <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho</i> <i>Iimali ezabelwe iinjongo ezithile: Iimali ebekelwe iBroadband ye E-Education</i></p>	39 070	628	74 406	1 111	(37 075)			
				53 087				53 087	

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	
2	<p>IMfundo kwiZikolo zikaRhulumente eziQhelekileyo</p> <p><i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engemfundo eneemfuno ezizodwa ukwakha imfundo noqeqesho olubandakanya bonke abafundi (eyeKhala 2001)(White Paper 6).</i></p> <p><i>Ezizezi</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>Ukuxhaswa ngemali kwakhona kweeSekondari zoBugcisa</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Iintlawulo zesikolo kwiSiqendu 21</i></p> <p><i>Izikolo ezingekho phantsi kwesiqendu 21: linkonzo zoomasipala nezolondolozo</i></p> <p><i>Iintlawulo zesikolo ezingekho phantsi kwesiqendu 21</i></p> <p><i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni Iintlawulo zesikolo</i></p> <p><i>Ukuncedisa izikolo zikarhulumente ekwenzeni imisebenzi yazo yezikolo</i></p> <p><i>Ezamaxhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	5 417	96 184	(127 511)	31 698	5 046			
					(21 873)	5 384	5 046	5 046	
					1 780				
					(4 491)				
					37 277				
					13 621				
3	<p>Iinkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</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 neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Imfundo kwiZikolo zikarhulumente zeMfundo eneMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, ne-White Paper 6.</i></p> <p><i>Ezizezi</i> Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p>	2 719	6 757	460		(4 498)			
	<p>5 Imfundo noQeqesho luQhubelekeyo</p> <p><i>Ukubonelela ngeFurther Education and Training (FET) kwiikholeji zeFET ngokungqinelana ne-Further Education and Training Colleges Act.</i></p> <p><i>Ezizezi</i> Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i> <i>Iimali ezabelwe i-Further Education and Training Colleges (FET) zolondolozo nohlaziyo lwezakhiwo</i></p>		292			(292)			
	<p>6 Imfundo yaBadala noQeqesho</p> <p><i>Ukubonelela ngeMfundo noQeqesho lwaBadala (Adult Education and Training (AET)) ngokungqinelana ne-Adult Basic Education and Training Act, 52 of 2000, kubandakanywa nemigaqo – e-AET Amendment Act, 2010.</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo amaziko abucala e-ABET</i></p>			(526)		526			
						526			

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				
7	<p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngoPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiNqanaba leBakala R ngokunginelana ne-White Paper 5 yemfundo kuphuhliso lwemfundo yabantwana ngokufikelela kwimicelimngeni kuphuhliso lwabantwana emZantsi Afrika (uCanzibe 2001).</i></p> <p><i>Ezizezi</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p> <p><i>EzamaKhaya</i></p> <p><i>Iibhasari zeepraktishina zoPhuhliso lwaBantwana aBasaqalayo</i></p>	R'000 (7 000)	R'000 (15 100)	R'000 (2 190)	R'000	R'000	R'000	R'000	
					10 290				
					14 106				
					(3 816)				
8	<p>Uphuculo lweziseko zophuhliso</p> <p><i>Ukubonelela nokulondoloza iifasiilithi zeziseko zophuhliso ukulungiselela ezolawulo nezikolo.</i></p> <p><i>Ezizezi</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>I-Education Infrastructure Grant (EIG)</i></p>	541 810	5 000	47 183	317	489 310		536 310	
9	<p>IiNkonzo ezincedisayo nezinxulumene nazo</p> <p><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso.</i></p> <p><i>Ezizezi</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i></p> <p><i>I-HIV/AIDS (Imfundo ngezakhono zobomi)</i></p> <p>Iintlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>I-Sector Education and Training Authority (SETA)</i></p>	19 370	7 344	11 726	300			654	
				654					
					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 neenkonzayo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	85 356	(111 061)	131 978		(28 861)	93 300		
1	Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe.</i> <i>Apho</i> Utshintshelo lwenkxaso-mali <i>Amakhaya</i> <i>linzuzo zabasebenzi ngokwasekuhlaleni</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>Amabango afunwa kurhulumente</i>	(31 309)	(19 651)	17 227		(30 007)	1 122		
2	Iinkonzo zeMpilo zeziThili <i>Injongo yenkonzo zeMpilo zeSithili neeNkqubo zeMpilo (Inkqubo 2) kukunikezela ngeenkonzayo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzayo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo.</i> <i>Apho</i> Utshintshelo lwenkxaso-mali <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSixeko</i> <i>Amakhaya</i> <i>linzuzo zoncedo lwentlalo-ntle yabasebenzi</i> <i>Amaziko angafumani nzuzo</i> <i>IiNkqubo eziSekelezwe eLuntwini: zokungena umzi nomzi ukuze kukhangelwe iSifo esingumthwalo kwiiNdawo ezimbini eza kulingwa kuzo ezi nkqubo (iDelft nePhillipi).</i> <i>IiNkqubo eziSekelezwe kumaZiko-mpilo: Ukubona ukuba abantwana abangalugqibanga ugonyo kummandla waseDelft bathunyelwa kwiiKlinikhi ezingooNojikeleza ukuze bagonye</i> <i>IiKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> <i>IiKomiti zezeMpilo, ejongene nokuKhawulelana nezoluntu, njalonzalo.</i>	19 970	(57 930)	63 308		(1 110)	15 702		
						1 439			
						200			
						500			
						100			
						(61)			
						727			

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				
	<p><i>I-HIV ne-AIDS: uncedo ngeAnti-retroviral</i> <i>ISondlo: INkqubo yeZondlo</i> <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (eCarlDu Toit nasePhilani)</i> <i>INgxowa-mali yeHlabathi: iNceda kwi-HIV ne-AIDS nasekunyangeni iSifo sephepha</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
			(6 078)						
			256						
			1 250						
						557			
	<p>3 linkonzo zonyango olungxamisekileyo</p> <p><i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane.</i></p> <p><i>Ulwawulo loncedo lonyango nolungelelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i></p>	4 364	(3 000)	4 134			3 230		
	<p>4 linkonzo zezibhedlele kwiPhondo</p> <p><i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamaziyo kunye ne zengqondo, kwakunye neqonga loqeqesho kwiingcali zeMpilo noPhando.</i></p> <p><i>Apho</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i></p>	12 659	(391)	5 649	2 000		5 401		
						2 000			
	<p>5 linkonzo zeZibhedlele ezikhulu</p> <p><i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i></p>	(5 481)	(23 000)	23 475			(5 956)		
	<p>6 Inzululwazi zeMpilo noQeqesho</p> <p><i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe.</i></p> <p><i>Apho</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo (EPWP)</i></p>		(3 000)	367	1 920		713		
						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
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>	(6 694)	(8 464)	324			1 446		
	8 ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i>	91 847	4 375	17 494	(1 664)		71 642		
	<i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i>								81 062
	Utshintshelo lwenkxaso-mali <i>Amakhaya</i> <i>Iinzuzo noncedo lwentlalo-ntle yabasebenzi</i> <i>AmaZiko angafumani Nzuzo</i> <i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, ukuthengwa kwezixhobo ezibalulekileyo</i> <i>iSunheart foundation fund: yokukhuthaza uqeqesho, uphando nophuhliso lweenkonzo namaziko ezinto ezidibene nentliziyo</i>					5			
					(1 900)				
						231			

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				
7	<p>Uphuhliso loLuntu</p> <p><i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i></p>	R'000 1 735	R'000 7 999	R'000 6 061	R'000 (14 651)	R'000 2 326	R'000	R'000	
	<p>1 uLawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzozo zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>li-arhente nee-akhawnti zeSebe</i></p> <p><i>lilayisenisi zikamabonakude weSABC</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	(12 936)	(7 981)	(5 547)	283	309			
	<p>2 Iinkonzo zeNtlalo-ntle yoLuntu</p> <p><i>Ukubonelela ngeenkonzozo ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amaqumrhu nee-akhawnti zeSebe</i></p> <p><i>lilayisenisi zikamabonakude weSABC</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukukhathalelwa neenkonzozo zabantu abadala</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	25 964	19 722	3 362	588	2 292			
					(3)				
					243				
					348				

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
3	<p>Abantwana neeNtsapho</p> <p><i>Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingcingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Unonophelo neenkonz kwiintsapho</i></p> <p><i>Unonophelo nokhuseleko kubantwana</i></p> <p><i>Unonophelo olungaqibelelanga ne-ECD</i></p> <p><i>Amaziko ononophelo lwabantwana nolutsha</i></p>	(15 696)	(268)	(127)	(15 303)	2			
4	<p>Iinkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaqumrhu eSebe neeAkhawunti</i></p> <p><i>Iilayisenisi zikamabonakude weSABC</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	7 611	(1 204)	8 672	375	(232)			
5	<p>Uphuhliso Nophando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluzilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukuncitshiswa kwentlupheko Nokuphila Ngokuzimela</i></p>	(3 208)	(2 270)	(299)	(594)	(45)			

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				
8	<p>Isebe lokuHlaliswa koLuntu</p> <p><i>Injongo: Ukuba zi-arhente zenguqu 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 16 085	R'000 4 487	R'000 (3 262)	R'000	R'000 14 860	R'000 (300)	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></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente nee-akhawunti zeSebe</i></p> <p><i>lirhafu Zomabonakude</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa</i></p>	2 671	3 973	(1 290)	(12)	(300)	300		
	<p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	(1 138)	(1 069)	(69)		2			
	<p>3 Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kunye nokunika amathuba kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Imirhumo ka masipala neerhafu</i></p> <p><i>li-arhente nee-akhawunti zeSebe</i></p> <p><i>Amakhaya</i></p> <p><i>UPhuhliso lokuHlaliswa koLuntu</i></p>	17 828	1 969	1 804	14 055	29 700	21 340	(36 985)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	4 Izinto ezibalulekileyo/nolawulo lwepropati ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo neziginakalay.o. Apho Udluliselo nenkxaso Oomasipala Imirhumo ka masipala neerhafu	R'000 (3 276)	R'000 (386)	R'000 (3 707)	R'000	817	R'000	R'000	R'000
						817			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
9	<p>IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso</p> <p><i>Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p> <p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo nekhxaso yenkonzo zangaphakathi.</i></p> <p>2 Umgaqo wokulawula ucwangciso lwezentlalo</p> <p><i>Injongo yalenkqubo kukuqinisekisa 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 kwakunye notshintsho lwemo yezulu.</i></p> <p>Apho</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso): INkqubo yezoQoqosho ekuHlaleneni yeNgingqi/ UThintelo loBundlobongela ngoPhuculo lweeDolophu</i></p> <p>Udluliselo noncediso-mali</p> <p><i>iPondo kunye noomasipala</i></p> <p><i>Amacandelo angangenisi nzuzo</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhubeka noxanduva sesicwangciso sokubheka phambili ngokolawulo nkqubo</i></p> <p><i>INkqubo yezoQoqosho ekuHlaleneni yeNgingqi/UThintelo loBundlobongela ngoPhuculo lweeDolophu</i></p> <p><i>Ukubonelela umqeshwa ozobangumlimhlaphantsi</i></p>	R'000 27 814	R'000 (6 907)	R'000 17 614	R'000	R'000 14 968	R'000 1 965	R'000 174	R'000 16 822
		2 114	(560)	962		1 538	174		
		16 572	(2 814)	16 094		3 208	84		
								25 000	
						300			
						900			
						2 000			
						8			

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	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqonkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p>	R'000 (2 456)	R'000 (1 715)	R'000 (788)	R'000	R'000 47	R'000	R'000	
4	<p>uququzelelo lomgaqo-nkqubo nesiwangcro sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Ukubonelela umqeshwa</i></p> <p><i>ozobangumdlimhlalaphantsi</i></p>	(3 100)	(1 071)	(2 311)	R'000 2	R'000 280	R'000	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphantsili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>iPondo kunye noomasipala</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso), iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Ukuphuculwa kwe-Infrastraktsha</i></p> <p><i>Amacandelo angangenisi nzuzo</i></p> <p><i>Inkxaso kwisicwangciso nakusetyenziso lweSicwangciso soLawulo lweChweba loMlambo iBreed River noncedo ngenkqubo yokwenza isicelo sokubekwa kwiZinga leFlegi eBlowu</i></p>	R'000 14 984	R'000 (747)	R'000 3 957	R'000 R'000	R'000 11 758	R'000 16	R'000	R'000
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa kwenkqubo zokunxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezenntlalo.</i></p>	(300)		(300)					(8 178)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	Ezothutho neMisebenzi yoLuntu <i>Injongo: ISebe lezoThutho neMisebenzi yoLuntu liphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela neenkonziso eziyinxalenye nophuhliso lobugcisa/loqoqosho oluluqilima eliya kuthi lidale imisebenzi ngokubanzi kwaye liphuhlise neenkonziso zobungcali nobungcaphephe.</i>	R'000 319 214	R'000 (48 147)	R'000 (31 401)	R'000 1	R'000 2 797	R'000 395 834	R'000 130	R'000 48 026
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwiSebe.</i> <i>Ukutsho oko</i> <i>Earmarked allocation: Inkxaso mali yomsebenzi onxulumene nezokhuseleko ezindleleni, (Iqumrhu labaphathi bamagosa ezemdlela) malunga nemiba yokhuseleko ezindleleni.</i> <i>Udluliselo nenkxaso</i> <i>Imizi</i> <i>Ukubonelela umqeshwa</i> <i>ozobangumdlimhlalaphantsi</i> <i>ukulimala emsebenzini</i>	(4 970)	(9 038)	2 810		912	346		3 000
2	Isiseko seziBonelelo zeMisebenzi yoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ukutsho oko</i> <i>Udluliselo nenkxaso</i> <i>iPondo kunye noomasipala</i> <i>Iikhawunti zeebhanki zikamasipala:</i> <i>Iintlawulo neerhafu zikamasipala</i> <i>Imizi</i> <i>Ukubonelela umqeshwa</i> <i>ozobangumdlimhlalaphantsi</i> <i>Ukubonelela umqeshwa olimele emsebenzini</i>	135 960	(40 901)	(96 064)	1	(704)	273 528	100	
						899			
						13			
						(3 304)			
						2 200			
						400			

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	
3	<p>Iziseko zeeNdlela</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelekayo.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Earmarked allocation: Isibonelelo ngezentelekele ePhondweni nokulungiswa ngokukhawuleza kwezakhiwo kunye nokusebenzisa iindlela kunye neebrorho kummandla womasipala wase Breede Valley kunye nomasipala wase Kapa malunga nezikhukhula kwinyanga yeNkanga kunyaka ka 2013</i></p> <p><i>Earmarked allocation: Inkxaso mali yomsebenzi onxulumene nezokhuseleko ezindleleni, (Iqumrhu labaphathi bamagosa ezemdlela) malunga nemiba yokhuseleko ezindleleni</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iPondo kunye noomasipala</i></p> <p><i>Iphepha mvume zesithuthi: Urhumo lwephepha mvume ezibhatalwa kwamasipala</i></p> <p><i>Imizi</i></p> <p><i>Ukubonelela umqeshwa ozoba ngumdlimhlalaphantsi</i></p>	129 218	(1 000)	8 751	50	121 390	27	26 868	
4	<p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Earmarked allocation: Inkxaso mali yomsebenzi onxulumene nezokhuseleko ezindleleni, (Iqumrhu labaphathi bamagosa ezemdlela) malunga nemiba yokhuseleko ezindleleni.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iPondo kunye noomasipala</i></p> <p><i>Iikhawunti zebhanki kamasipala: Inkxaso yeeNkonzo zoThutho loLuntu noKhuseleko</i></p>	32 200	(1 908)	31 701	2 407			13 423	
						2 407			

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>ULawulo lwezoThutho</p> <p><i>Ukulawula imeko yezothutho ngokukhutshwa kweziguqunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi: ngokunyusela ukhuseleko ngokusebenzisa Traffic law enforcement services, ukuququzelela ufundisa ngokhuseleko ezindleleni, ezonxibelelwano, ukuqondisa kunye noku sebenzisa iweighbridges kunye nokunikezela uqeqesho kumagosa ezendlela kunye nabasebenzi bezomthetho (Law enforcement).</i></p> <p><i>Ukutsho oko</i></p> <p><i>Earmarked allocation: Inkxaso mali yomsebenzi onxulumene nezokhuseleko ezindleleni, (Iqumrhu labaphathi bamagosa ezendlela) malunga nemiba yokhuseleko ezindleleni.</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>iPondo kunye noomasipala</i></p> <p><i>Iphapha mvume zesithuthi: Urhumo lwephapha mvume ezibhatalwa kwamasipala</i></p> <p><i>Imizi</i></p> <p><i>Ukubonelela umqeshwa:</i></p> <p><i>ozoba ngumdlimhlaphantsi</i></p> <p><i>olimele emsebenzini</i></p> <p><i>Amalizo kunye neezipho</i></p>	R'000 26 806	R'000 26 101	R'000	R'000 132	R'000 570	R'000 3	R'000 2 535	
6	<p>IiNkqubo eziJongene nezentlalo</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i></p>		4 700	(4 700)					

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><i>Injongo: Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>UkuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p>	R'000 2 820	R'000 (21 330)	R'000 7 171	R'000	R'000 8 137	R'000 8 766	R'000 76	R'000
	<p>1 uLawulo</p> <p><i>Kukubonisa ubunkokheli neenkonziso zolawulo kuzo zonke iiNkqubo ezisetyenziswa liSebe ukuze bakwazi ukovelisa iziphumo ezilindelekileyo ukuze sifikelele ekufezekiseni iZiphumo ezingoBuchule beenJongo zeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nezibonelelo</i></p> <p><i>AmaPhondo noomasipala</i></p> <p><i>Izipho neminikelo: Uncedo ngezimali kubantwana abane abakhubazekileyo nabafundayo</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Uqhakamshekwano: Ilisensi kanomathotholo kunye nomabona-kude</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhefu langesisa</i></p> <p><i>Izipho neminikelo: Ukhuphiswano lwamaKhosikazi Arhwebayo ku 2014</i></p> <p><i>Iingenelo zokuthath'umhlala phantsi</i></p>	1 946	(5 040)	1 212		1 551	4 201	22	
						141			
						1			
						8			
						354			
						1 047			

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
2	Ulawulo oluzinzileyo lwempahla <i>Kukunceda ngeenkonzo zenkxaso kuwo onke amafama akweli Phondo, yaye kuyakugxilwa kakhulu kulondolozo nasekuphuculweni kokuyindalo esinako ngokumilisela amaphulo, ulawulo nemikhankaso yoqhakamshelwano. Kwimizamo yayo yokuqinisekisa ukuphatha ngokuzinzileyo kwecandelo lezolimo, kuyakunikwa inqgalelo ngokungenelela kumgangatho wamafama.</i> <i>Apho</i> Udluliselo nezibonelelo <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eililawulwa nguRhulumente</i>	2 100	(950)	549		2 100	401		
						2 100			
3	Inkxaso yoMfama noPhuhliso <i>Ukuqinisekisa impumelelo ngobuncikane be 60% kuwo wonke umhlaba olungiselelwe amaphulo ezolimo kweliPhondo, kule minyaka mihlanu (5) izayo.</i> <i>Apho</i> Udluliselo nezibonelelo <i>I-arhente zeSebe kunye namatyala</i> <i>Uqhakamshelwano: Iiliseni</i> <i>kanomathotholo kunye nomabo-kude</i> <i>Amashishini abucala: Agri Mega</i> <i>Amaziko angasebenzeli nzuzo</i> <i>Amanye amaziko angasebenzeli</i> <i>nzuzo: Agri Mega</i> <i>Amakhaya</i> <i>Ikhofu langesisa</i>		(6 268)	6 715		138	(609)	24	
						1			
						(8 068)			
						8 068			
						137			

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 neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 linkonzo Zonyango lwezilwanyana <i>Ukuqinisekisa ukuba imfuyo isempilweni, ukutya okuyimveliso ephuma kwimfuyo esempilweni, nabathengi abanamandla okuyithenga kwele Ntshona Kapa, le Nkqubo ikhuthaza urhwebo lwamazwe-ngamazwe ngokulungiselela ukuthunyelwa kwemfuyo neemveliso zenyama, kuqinisekiswa ngokhuseleko lwenyama neemveliso zenyama ngokusetyenziswa koMthetho ongoKhuseleko lweNyama (uMthetho 40 ka 2000), uMthetho ongeZifo Zezilwanyana, (uMthetho 35 ka 1984) kunye neminye imithetho esebenzisekayo. Kunikelwa ngenkxaso ukuqinisekisa ngemveliso yokuqala kumafama asakhasayo.</i>	(1 500)	(9 072)	4 898	667	2 000	7		
	<i>Apho</i>								
	<i>Udluliselo nezibonelelo</i>								
	<i>AmaPhondo noomasipala</i>								
	<i>Oomasipala: Ilisensi Zezithuthi</i>					2			
	<i>I-arhente zeSebe kunye namatyala</i>								
	<i>Uqhakamshelwano: Ilisensi kanomathotholo kunye nomabona-kude</i>					4			
	<i>Amaziko angasebenzeli nzuzo</i>								
	<i>Amanye amaziko angasebenzeli nzuzo:</i>								
	<i>Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)</i>					500			
	<i>Izipho neminikelo: Umbutho wamaGcisa eMpilo yeziLwanyana SkuMzantsi Afrika i (SAAHT)</i>					100			
	<i>Izipho neminikelo: Umbutho oThintela iNkohlakalo kwizilwanyana kuZwelonke i (NSPCA)</i>					50			
	<i>Amakhaya</i>								
	<i>Ikhofu langesisisa</i>					11			

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>linkonzo Zophuhliso Lwezifundo zophando ne Tekhnologi</p> <p><i>Ukunikela ngeenkonziso zobuchule-bugcisa ezisekelwe kwiimfuno zophando nophuhliso lweTekhnologi eyenza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nezibonelelo</i></p> <p><i>Amaphondo & noomasipala</i></p> <p><i>Oomasipala: Ilisensi yezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Uqhakamshelwano: Ilisensi kanomathotholo kunye nomabona-kude</i></p> <p><i>Amaziko eMfundo Ephakamileyo</i></p> <p><i>Inkomfa yeZizwe-ngezizwe kwiMacrowine 2014 kwiYunivesithi yaseStellenbosch</i></p> <p><i>Amaziko engasebenzeli nzuzo</i></p> <p><i>Izipho neminikelo: I Trusti yabavelisi beziqhamo ezinamanzi (Indibano kubuNzulu-Iwazi kulinyo lweentyatyamboku 2014</i></p> <p><i>Izipho kunye neminikelo: Umbutho wabasebenzi ngezobuGcisa kweZolimo eMzantsi Afrika</i></p> <p><i>Amakhaya</i></p> <p><i>Ikhefu langesisa</i></p> <p><i>Isipho sangeSisa: lindleko zezoThutho</i></p>	R'000 1 403	R'000	R'000 (875)	R'000	R'000 186	R'000 2 069	R'000 23	R'000
							(2)		
							1		
							100		
							30		
							10		
							29		
							18		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	6 Iinkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho. Abathengi beenkonzo zeSebe balindele ukuncedwa ngamacebiso nenkxaso esuka kumgangatho wamafama ukuya kumgangatho wecandelo ngokusekwe kwimithetho eyiyo yezophando.</i>	R'000	R'000	R'000 (3 586)	R'000 3 490	R'000 96	R'000	R'000	
	<i>Apho</i>								
	<i>Udluliselo nezibonelelo</i>								
	<i>I-arhente zeSebe kunye namatyala</i>								
	<i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (WESGRO)</i>				1 532				
	<i>Amaziko eMfundo ePhakamileyo</i>								
	<i>Idyunivesithi yasePretoria-IPhulo kwiGunya lolawulo lwemicimbi yokutya noMgaqo kweZolimo</i>				(300)				
	<i>Ookopolotyeni kunye namashishini abucala</i>								
	<i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>				2 058				
	<i>Amaziko angasebenzeli nzuzo</i>								
	<i>Ikamva leZolimo kuQoqosho lwasemaPhandleni (FARE)</i>				(1 532)				
	<i>i VinPro ekumiselweni kwenyathelo kuMgangatho woMbutho kuRhwebo ngokuseSikweni kwiWayini</i>				1 532				
	<i>Umbutho woLawulo lokutya neMicimbi yeZolimo kuMazwe-ngamazwe (IFAMA)</i>				100				
	<i>Inkomfa engeminyaka emibini yoMbutho woLawulo lweeFama e Afrika (AFMA)</i>				100				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nezibonelelo</p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Uqhakamshelwano: Ilisensi</i></p> <p><i>kanomathotholo kunye nomabona-kude</i></p>	R'000 (1 129)	R'000	R'000 (1 737)	R'000	R'000 5 603	R'000	R'000	
8	<p>Uququzelelo loLawulo lwaMaphandle</p> <p><i>Ukwenza intlalo ezinzileyo yoluntu olusemaphandleni inike umdla nokuququzelela iNkqubo yoPhuhliso Olupheleleyo kaZwelonke kwiPhondo.</i></p>			(5)		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 neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho <i>Injongo: 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 norhwebo.</i>	R'000 12 249	R'000 (4 021)	R'000 (10 300)	R'000	R'000 24 911	R'000 1 627	R'000 32	R'000
1	uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> Amakhaya <i>Izibonela zezeNtlalontle: zaBaqeshwa</i>	(4 755)	(2 102)	(4 456)	23	1 780			
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi.</i> Apho Udluliselo noncediso-mali <i>IiYunithi neeTeknikhoni: UKhuthazo loShishino ngokhuphiswano ngeziCwangciso zoShishino</i> <i>Cape Peninsula University of Technology</i> <i>Amaqumrhu kaRhulumente naMashishini aBucala</i> <i>Casidra (SOC) Ltd: Inkxaso mali yaMashishini</i> <i>Deloitte & Touche: Inkxaso yeNthona Koloni</i> <i>PricewaterhouseCoopers: Umbono onguwo weMbaso zika 2014</i>	(3 200)	(1 400)	(357)	(1 457)	1 150		14	
					1 000				
					100				
					100				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Amaziko angenzi nzuzo: Inkqubo yeNkxaso yoPhuhliso</i>					(1 150)			
	<i>South African Bureau of Standards (SABS): Ukuxhasa iNkqubo yoHlolo lokuPhuhlisa uQoqosho</i>					(1 000)			
	<i>AmaZiko angenzi nzuzo</i>								
	<i>Arhente iTechnology Innovation Agency: Inkxaso kosomashishini abakhasayo ngempahla ephuculiweyo</i>					(1 500)			
	<i>Cape Craft and Design Institute (CCDI): Ukuxhasa nokuphuhlisa amaShishini obuGcisa</i>					1 500			
	<i>Inkcitho esezantsi yenkxaso-mali yamashishini amancinci: Accelerate Cape Town</i>					(900)			
	<i>Small Enterprise Finance Agency (SEFA)</i>					(900)			
	<i>Amakhaya</i>								
	<i>Uncediso Mali kwiiawadi zoonomashishini abakhasayo</i>					140			
	<i>zaBaqeshwa</i>					3			
3	<i>Uphuhliso loRhwebo namaCandelo Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i>	7 350	(1 269)	1 636		7 059	(76)		
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>iiArhente neeAkhawunti zeSebe</i>								
	<i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO)</i>					3 000			
	<i>Amaqumrhu kaRhulumente naMashishini aBucala</i>								
	<i>Inkxaso: Inkomfa yesithili sase Stellenbosch yoveliso lwezinto ezintsha IT4ALL</i>					10			
	<i>AmaZiko angenzi nzuzo</i>								
	<i>Western Cape Fine Food Initiative (WCFI)</i>					87			
	<i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i>					400			
	<i>Cape Craft and Design Institute (CCDI): Ukuxhasa amaphulo okuyila</i>					1 000			
	<i>AmaZiko angenzi nzuzo: iilinge leBroadband kuluntu oluxulumanayo</i>								
	<i>Genesis IT Initiative</i>					2 760			
	<i>Ukusekwa kwamathuba eBroadband</i>					1 000			
	<i>Amakhoya</i>								
	<i>zaBaqeshwa</i>					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 neenkonzo	Ezinye				
4	<p>ImiMiselo yoShishino noLawulo</p> <p><i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yishishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Western Cape Liquor Authority: Inkxaso yebhodi yotywala kunye nemiqathango evumelana noshishino lotywala</i></p>	R'000 5 304	R'000	R'000	R'000	R'000 5 304	R'000	R'000	R'000
5	<p>Umgaqo-nkqubo wezoQoqosho</p> <p><i>Injongo yale nkqubo kukunika inkxaso kwiSebe ekuqhubeni iinkqubo ezichaphezela amacandelo ahlukileyo esebe phantsi kwenkqubo yocwangciso lwezoqoqosho ukuze ibe yimpumelelo Injongo eCwangcisiweyo 1 ethi: "Ukudala amathuba okukhula nawemisebenzi". Injongo eCwangcisiweyo 1 kufuneka ize nemibono yexesha elide eza kunceda ukuphumeza izicwangciso ekufuneka ziphunyezwe ngexesha elifutshane, yabelwe iimali, yenzelwe amalungiselelo afanelekileyo nemigaqonkqubo ngokulandelelana kwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Green Cape: AmaZiko angenzi nzuzo:Ukuxhasa iiprojekthi ze Green Economy</i></p> <p><i>Amakhoya zaBaqeshwa</i></p>	1 750		524		1 208		18	
6	<p>Ukhenketho,ubuGcisa Nezolonwabo</p> <p><i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i></p>		580	(580)					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Higher Education Institutions: Roll out of ICT Skills Development Project</i></p> <p><i>Cape Peninsula University of Technology</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative (CITI): isibonelelo-mali sokuxhasa izakhono zeICT</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Amakhaya</i></p> <p><i>Inqubo mali yobhuhliso lwezakhono neMisebenzi uqingqiweyo</i></p>	5 800	170	(7 067)	12 774	(77)			
					1 460				
					(1 460)				
					4 621				
					8 153				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Injongo: Sikhuthaza ukubalasele nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinokulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasele kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhliswa kwezakhono.</i></p>	R'000 (8 995)	R'000 (8 273)	R'000 (19 211)	R'000 20 347	R'000 (1 873)	R'000 15	R'000	
	<p>1 ULawulo</p> <p><i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>Amakhaya:</i></p> <p><i>linkonzo ezixhanyulwa ngabasebenzi</i></p>	174	(254)	(18)	87	359			
	<p>2 IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>li-arhente zeSebe nee-Akhawunti: inkxaso yezimali</i></p> <p><i>ILifa leMveli yeNtshona Koloni</i></p> <p><i>Amaziko angenzi-nzuzo: Uncedo lwezimali kwiMibutho</i></p> <p><i>Amaziko oBugcisa neNkcubeko</i></p> <p><i>AmaZiko oLondolozo lweMwali axhaswa liPhondo</i></p> <p><i>INgqungquthela yokuKhuthaza iNtsebenziswano yoLuntu</i></p> <p><i>iiNgxoxo ngezoBugcisa, iNkcubeko nezeLifa leMveli</i></p> <p><i>Amakhaya:</i></p> <p><i>linkonzo ezixhanyulwa ngabasebenzi</i></p>	990	(3 771)	(736)	5 239	258			
					1 000				
					1 422				
					1 867				
					350				
					200				
					400				

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				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkongo zamathala eencwadi nezolondolozo lweenkukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i> Ukukhutshelwa kwemali nezibonelelo</p> <p><i>Amakhaya:</i> <i>linkonzo ezixhanyulwa ngabasebenzi</i></p>	R'000 (10 948)	R'000 (657)	R'000 (7 465)	R'000	R'000 135	R'000 (2 961)	R'000	R'000
4	<p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i> Ukukhutshelwa kwemali nezibonelelo</p> <p><i>Amaziko angenzi nzuzo</i> <i>Imibutho yezeMidlalo: inkxaso yezimali</i></p> <p><i>Amakhaya:</i> <i>linkonzo ezixhanyulwa ngabasebenzi</i></p>	789	(3 591)	(10 992)	R'000	R'000 14 886	R'000 471	R'000 15	R'000
						R'000 14 881			
						R'000 5			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	<p>Isebe loRhulumente woMmandla</p> <p><i>Injongo: 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 olusebenzisana nazo zonke iindawo zikaRhulumente kunye noomahlulelane boluntu.</i></p> <p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso mali</i></p> <p><i>Oomasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zezentlalontle</i></p> <p>2 URhulumente woMmandla</p> <p><i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso mali</i></p> <p><i>Oomasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zezentlalontle</i></p>	R'000 10 380	R'000 (6 894)	R'000 1 249	R'000	R'000 15 935	R'000 47	R'000 43	R'000 9 200
		(1 741)	(1 817)	273	10	(250)	43		
		13 196	(2 910)	184	15 915	7			
					15 884			9 200	
					31				

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	
3	Uphuhliso no cwangciso <i>Ukucwangcisa, ukuquzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> <i>Apho</i> Udluliselo noncediso mali <i>Amakhaya</i> <i>Izibonelo zezentalontle</i>	(1 075)	(2 167)	792	10	290			
4	Ulawulo lwaMaziko ezoMthoryama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngoku phathelele kuwiso mthetho.</i>				10				

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

Uhlengahlengiso lolwabiwo-mali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowa-Mali yePhondo ngokwemfuno zikaRhulumente wePhondo: leNtshona Koloni kunyakamali ka 2014/15, kwivoti nakolona lwahlulo kwivoti nganye nokulungiselela iinjongo ezithile ezidwelisiweyo kwi shedyuli.

