

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE ADJUSTMENTS
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE)

[B 6—2017]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGSBEGROTINGS-
WETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 6—2017]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOHLENGAHLENGISO
LOLWABIWO-MALI WENTSHONA
KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 6—2017]

ISBN 978-1-928393-16-0

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 2018; 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, 2017 (Act 1 of 2017), 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 2017/18 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directive issued in terms of section 4 of the Western Cape Appropriation Act, 2017.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2017. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------------|---------------------------|--------------------|----------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Premier | (42 625) | (11 764) | (39 125) | 6 764 | 1 500 | | (102 864) | |
| 2 | Provincial Parliament | | (6 759) | 4 009 | 828 | 1 885 | 37 | | |
| 3 | Provincial Treasury | (19 591) | (12 591) | (11 495) | 3 836 | 595 | 64 | (12 591) | |
| 4 | Community Safety | 2 060 | (2 045) | (1 661) | 4 477 | 973 | 316 | 1 500 | |
| 5 | Education | 77 779 | (135 247) | 199 959 | 64 689 | (51 622) | | (19 716) | |
| 6 | Health | (12 784) | (64 526) | 84 475 | (43 987) | 11 254 | | (64 526) | |
| 7 | Social Development | 2 547 | (8 804) | 3 115 | 8 554 | (318) | | (6 268) | |
| 8 | Human Settlements | 49 731 | | 37 848 | 2 230 | | 9 653 | 6 500 | |
| 9 | Environmental Affairs and Development Planning | (38 850) | (1 500) | (11 132) | (28 771) | 2 550 | 3 | (19 250) | |
| 10 | Transport and Public Works | 116 209 | (18 903) | 258 398 | 44 875 | (169 380) | 1 219 | 21 397 | |
| 11 | Agriculture | 74 469 | (21 642) | 27 421 | 64 746 | 3 724 | 220 | 55 235 | |
| 12 | Economic Development and Tourism | (22 001) | (7 600) | (14 543) | (2 328) | 2 370 | 100 | (22 012) | |
| 13 | Cultural Affairs and Sport | 2 284 | (3 635) | (7 811) | 11 542 | 2 161 | 27 | 2 700 | |
| 14 | Local Government | 95 507 | (1 244) | 104 683 | (7 956) | 201 | (177) | 95 330 | |
| | | 284 735 | (296 260) | 634 141 | 129 499 | (194 107) | 11 462 | (64 565) | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Department of the Premier <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i> Vote 1: Department of the Premier <i>Earmarked allocation: Aggregate compensation of employees upper limit.</i> | (42 625) | (11 764) | (39 125) | | 6 764 | 1 500 | | (102 864) |
| | 1 Executive Support (Administration) <i>To provide executive governance support services.</i> <i>Of which</i> <i>Earmarked allocation: Delivery Support Unit</i> | 650 | (2 556) | 2 900 | | 306 | | | 900 |
| | <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i> | | | | | 250 | | | |
| | <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> | | | | | 56 | | | |
| | 2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects through partnerships and strategic engagements.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Gifts and donations: Various projects per request</i> | (4 150) | (3 500) | (400) | | (250) | | | |
| | | | | | | (250) | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|----------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Provincial Parliament <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by: Providing quality support to the House and committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i> | | (6 759) | 4 009 | | 828 | 1 885 | 37 | |
| | 1 Administration <i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i> <i>Of which</i> Transfers and subsidies Households Leave gratuity Claims against the state (cash) | (640) | (6 082) | 3 332 | | 188 | 1 885 | 37 | |
| | 2 Facilities for Members and political parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Political parties: Secretarial and constituency allowances | 640 | | | | 640 | | | |
| | 3 Parliamentary services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i> | | (677) | 677 | | | | | |

| 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 improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity building in public sector finance.</i> | (19 591) | (12 591) | (11 495) | 3 836 | 595 | 64 | (12 591) | |
| | Vote 3: Provincial Treasury <i>Earmarked allocation: Aggregate compensation of employees upper limit (Vote Specific)</i> | | | | | | | (9 276) | |
| | <i>Earmarked allocation: Aggregate compensation of employees upper limit (Provincial Financial Capacity Building)</i> | | | | | | | (3 315) | |
| | 1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Injury on duty</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> <i>Households</i> <i>Bursaries payable to non-employees</i> | (4 527) | (3 846) | (1 689) | 200 | 744 | 64 | | |
| | 2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Gambling and Racing Board</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | (4 691) | (2 336) | (5 712) | 3 357 | 3 300 | 57 | | |

| 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 | Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | (6 877) | (3 132) | (3 976) | | 231 | | | |
| | | | | | | 231 | | | |
| 4 | Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | (3 496) | (3 277) | (118) | | 48 | (149) | | |
| | | | | | | 48 | | | |

| 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: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole of society); and promote safety in all public buildings and spaces.</i></p> <p>Vote 4: Community Safety</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit (excludes the Alcohol Harms Reduction Game Changer)</i></p> | 2 060 | (2 045) | (1 661) | 4 477 | 973 | 316 | 1 500 | |
| | <p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the ministry and head of department and other related entities in the functions of providing strategic leadership and ensuring effective governance.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Households</i></p> <p><i>Leave gratuity</i></p> <p><i>Donations</i></p> | 595 | (27) | (290) | 16 | 614 | 282 | (1 500) | |
| | <p>2 Civilian Oversight</p> <p><i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>After School Game Changer - School resource officers - Training & equipment</i></p> <p><i>Departmental agencies</i></p> <p><i>Expanded Public Works Programme - Unemployment Insurance Fund</i></p> <p><i>Non-profit institutions</i></p> <p><i>After School Game Changer</i></p> <p><i>Households</i></p> <p><i>Expanded Partnership Programme - Community Police Forums</i></p> | (868) | (1 177) | 1 652 | (1 409) | 59 | 7 | | |
| | | | | | (16) | 27 | 5 | | |
| | | | | | 345 | | | | |
| | | | | | (141) | | | | |
| | | | | | (436) | | | | |
| | | | | | (1 177) | | | | |

| 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 Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole of society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i> | 2 333 | (525) | (2 437) | | 4 654 | 635 | 6 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation:</i> | | | | | | | | |
| | <i>Community Stabilisation Unit</i> | | | | | | | | 3 000 |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and municipalities</i> | | | | | | | | |
| | <i>Community Stabilisation Unit</i> | | | | | 3 000 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Youth Safety Programme</i> | | | | | 807 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Project Chrysalis Fund Western Cape</i> | | | | | 800 | | | |
| | <i>Leave gratuity</i> | | | | | 25 | | | |
| | <i>Donation</i> | | | | | 22 | | | |
| 4 | Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and to empower communities to promote greater safety.</i> | | (316) | (586) | | 1 216 | (335) | 21 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Safety Programmes</i> | | | | | 900 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Leave gratuity</i> | | | | | 316 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | <p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early childhood development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers.</i></p> <p><i>A targeted feeding programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i></p> <p>Vote 5: Education</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p> | 77 779 | (135 247) | 199 959 | | 64 689 | (51 622) | | (19 716) |
| | <p>1 Administration</p> <p><i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999) and other policies.</i></p> <p><i>Of which</i></p> <p><i>Earmarked Allocations:</i></p> <p><i>E-learning</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools and LITNUM awards, library services, iSAMS</i></p> | 36 203 | (105 200) | 132 300 | 8 913 | 190 | | (135 247) | 60 000 |
| | | | | | 8 914 | | | | |
| | | | | | (1) | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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). E-learning is also included.</i> | (46 603) | 12 158 | (5 545) | | (53 373) | 157 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Section 21 norms and standards</i> | | | | | (57 904) | | | |
| | <i>Section 21 school fees</i> | | | | | (55 956) | | | |
| | <i>Non-section 21 maintenance and municipal fees</i> | | | | | (145) | | | |
| | <i>Non-section 21 school fees</i> | | | | | (15 375) | | | |
| | <i>Compensation for fee exemption</i> | | | | | (1 023) | | | |
| | <i>To assist public schools to perform their institutional operations</i> | | | | | 10 917 | | | |
| | <i>Teacher development</i> | | | | | 5 921 | | | |
| | <i>Food gardeners' stipends, garden competitions and garden equipment</i> | | | | | 1 945 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits to employees:</i> | | | | | | | | |
| | <i>Leave gratuity</i> | | | | | 58 247 | | | |
| 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. Including E-learning and inclusive education.</i> | 2 151 | (30 000) | (4 068) | | 16 443 | 19 776 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Governing bodies of public special schools</i> | | | | | 16 443 | | | |

| 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>Early Childhood Development</p> <p><i>To provide early childhood development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Governing bodies of public schools and community ECD centres and bursaries to students</i></p> | (136 181) | (104 005) | (1 489) | | (30 687) | | | |
| 6 | <p>Infrastructure Development</p> <p><i>To provide and maintain infrastructure facilities for schools and non-schools.</i></p> <p><i>Of which</i></p> <p><i>National conditional grants:</i></p> <p><i>Education Infrastructure Grant (EIG)</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>School Governing Body (SGB) Projects - School Hall Programme</i></p> | 131 509 | | 92 018 | | 111 300 | (71 809) | | 55 531 |
| 7 | <p>Examination and Education Related Services</p> <p><i>To provide education institutions as a whole with examination and education-related support.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres and examination centres</i></p> | 90 700 | 91 800 | (13 257) | | 12 093 | 64 | | |
| | | | | | | 12 093 | | | |

| 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>Health</p> <p><i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i></p> <p>Vote 6: Health</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p> | (12 784) | (64 526) | 84 475 | | (43 987) | 11 254 | | (64 526) |
| | <p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p><i>Other transfers to households:</i></p> <p><i>Claims against the state</i></p> | (103 884) | | (30 081) | | (55 353) | (18 450) | | |
| | <p>2 District Health Services</p> <p><i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>Health programmes: Catch and Match to improve mother and child health outcomes in the First 1 000 Days</i></p> <p><i>Provincial Employee Aids Programme (PEAP) to offer public sector employees a comprehensive package of health screenings (HIV, TB and STI) along with other health screenings (blood pressure and glucose/diabetes testing), which aim is to mitigate health risks of employees at an early stage</i></p> <p><i>HIV and AIDS: Anti-retroviral treatment</i></p> <p><i>Global Fund: Providing HIV and AIDS and Tuberculosis treatments</i></p> <p>Households</p> <p><i>Social benefits to employees</i></p> | 51 308 | (34 984) | 69 626 | | (10 519) | 27 185 | | |
| | | | | | | (969) | | | |
| | | | | | | 2 001 | | | |
| | | | | | | 11 000 | | | |
| | | | | | | (22 554) | | | |
| | | | | | | 3 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Provincial departments: Vehicle licences</i> | 72 | | (2 022) | | 22 | 2 072 | | |
| 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, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> | 4 093 | (1 630) | (1 812) | | | 7 535 | | |
| 5 | Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> | 4 868 | (21 000) | 20 000 | | | 5 868 | | |
| 6 | Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Expanded Public Works Programme</i> <i>Households</i> <i>Other transfers to households:</i> <i>Bursaries</i> | 23 610 | | 8 207 | | 15 349 | 54 | | |
| 7 | Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> | 9 349 | 2 130 | 6 381 | | | 838 | | |

| 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 | Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> | (2 200) | (9 042) | 14 176 | | 6 514 | (13 848) | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocations: Maintenance</i> | | | 270 | | | (270) | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Health Facility Revitalisation Grant</i> | | | 3 750 | | | (3 750) | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Higher Education Institutions</i> | | | | | | | | |
| | <i>University of Cape Town: Groote Schuur Hospital: Neuroscience Department Rehabilitation</i> | | | | | 5 000 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>The Children's Hospital Trust: Funds for vital paediatric health care needs like the upgrading of buildings and purchasing vital equipment</i> | | | | | 1 500 | | | |
| | Households | | | | | | | | |
| | <i>Social benefits for employees</i> | | | | | 14 | | | |

| 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> | 2 547 | (8 804) | 3 115 | | 8 554 | (318) | | (6 268) |
| | Vote 7: Social Development <i>Earmarked allocation: Aggregate compensation of employees upper limit</i> | | | | | | | | (7 460) |
| | 1 Administration <i>This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility or institutional level.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees | 2 624 | 1 601 | 1 574 | | (465) | (86) | | |
| | 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> Earmarked allocations Social Relief Transfers and subsidies Non-profit institutions Services to persons with disabilities Households Social benefits to employees | (9 973) | (10 037) | (2 491) | | 2 664 | (109) | | 1 192 |
| | | | | | | 1 192 | | | |
| | | | | | | 1 115 | | | |
| | | | | | | 357 | | | |

| 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 | Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Early childhood development (ECD) and partial care</i> | 4 718 | 472 | | | 4 240 | 6 | | |
| 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>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Households</i> <i>Social benefits to employees</i> | 4 193 | (1 825) | 4 032 | | 2 115 | (129) | | |
| 5 | Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> | 985 | 985 | | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 8 | <p>Human Settlements</p> <p><i>Aim: To provide settlements that offer good basic and socio-economic services.</i></p> <p><i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i></p> <p><i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i></p> <p><i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i></p> <p>Vote 8: Human Settlements</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p> | 49 731 | | 37 848 | | 2 230 | | 9 653 | 6 500 |
| | <p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits to employees</p> | 3 090 | 3 853 | (751) | (12) | | | | |
| | <p>2 Housing Needs, Research and Planning</p> <p><i>To facilitate and undertake planning for human settlements.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits to employees</p> | 1 416 | 1 668 | (255) | 3 | | | | |
| | | | | | | 3 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i> | 45 225 | (4 972) | 38 305 | | 2 239 | | 9 653 | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | Provinces and municipalities | | | | | | | | |
| | Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure) | | | | | 30 125 | | | |
| | Municipal rates and taxes | | | | | 8 000 | | | |
| | Departmental agencies and accounts | | | | | | | | |
| | Housing Development Agency (HDA) | | | | | (22 302) | | | |
| | Households | | | | | | | | |
| | Human settlements development | | | | | (35 490) | | | |
| | Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure) | | | | | 15 406 | | | |
| | Drought relief: Integrated Provincial Water Response Plan | | | | | 6 500 | | | 6 500 |
| 4 | Housing Asset Management Property Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i> | | (549) | 549 | | | | | |

| 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 a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i> Vote 9: Environmental Affairs and Development Planning <i>Earmarked allocation: Aggregate compensation of employees upper limit</i> | (38 850) | (1 500) | (11 132) | (28 771) | 2 550 | 3 | (19 250) | |
| | 1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Injury on duty</i> <i>Bursaries (Non-employees)</i> | 1 240 | (430) | 1 250 | (28) | 445 | 3 | 1 000 | |
| | 2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and public enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>ICLEI - Local Governments for Sustainability</i> <i>Households</i> <i>Households: Leave gratuity</i> | (2 624) | (867) | (785) | (1 010) | 38 | | | |
| | | | | | | 2 | | | |
| | | | | | | (30) | | | |
| | | | | | | (630) | | | |
| | | | | | | (400) | | | |
| | | | | | | 20 | | | |

| 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 | Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i> | 12 | (270) | 165 | | | 117 | | |
| 4 | Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> <i>National conditional grant:</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Public corporations and public enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> Households <i>Households: Leave gratuity</i> | (5 648) | 337 | (6 890) | (975) | 1 880 | | 500 | (2 950) |
| | | | | | (1 000) | 25 | | | |

| 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>Biodiversity Management</p> <p><i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Non-profit institutions</i></p> <p><i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Injury on duty</i></p> | (14 844) | 46 | 1 009 | | (15 899) | | | |
| | | | | | | (16 000) | | | |
| | | | | | | 100 | | | |
| | | | | | | 1 | | | |
| 6 | <p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes</i></p> <p><i>Of which</i></p> <p><i>National conditional grant:</i></p> <p><i>Expanded Public Works Programme</i></p> <p><i>Integrated Grant for Provinces</i></p> | (500) | | (500) | | | | | (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 |
| 7 | <p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Regional socio-economic project (RSEP)/Violence prevention through urban upgrading (VPUU)</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Regional socio-economic project/ Violence prevention through urban upgrading - municipalities</i></p> <p><i>Preparation of the Spatial Development Framework for the West Coast District Municipality</i></p> <p>Households</p> <p><i>Households: Leave gratuity</i></p> | (16 486) | (316) | (5 381) | | (10 859) | 70 | | |
| | | | | | | (11 500) | | | (15 800) |
| | | | | | | 600 | | | |
| | | | | | | 41 | | | |

| 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 |
| 10 | Transport and Public Works <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i> | 116 209 | (18 903) | 258 398 | | 44 875 | (169 380) | 1 219 | 21 397 |
| | Vote 10: Transport and Public Works <i>Earmarked allocation: Aggregate compensation of employees upper limit</i> | | | | | | | | (18 903) |
| | 1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | (8 149) | (4 600) | (6 656) | | 250 | 1 952 | 905 | |
| | 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> <i>Earmarked allocation: Water-related response for Social Development as well as to sustain general office buildings inclusive of boreholes and related services.</i> <i>Earmarked allocation: Management contractor/implementing agent to augment infrastructure capacity.</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal rates and taxes</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> <i>Other transfers: Claims against the state</i> | 8 245 | (13 700) | 115 194 | | 32 954 | (126 204) | 1 | 20 700 19 600 |
| | | | | | | 31 810 | | | |
| | | | | | | 1 076 | | | |
| | | | | | | 68 | | | |

| 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 | <p>Transport infrastructure</p> <p><i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Injury on duty</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> | 7 600 | 800 | 71 985 | | 3 279 | (68 603) | 139 | |
| | | | | | | 2 540 | | | |
| | | | | | | 2 | | | |
| | | | | | | 737 | | | |
| 4 | <p>Transport operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network - operations</i></p> <p><i>Municipal bank accounts: Public Transport Non-Motorised Infrastructure</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> | 59 884 | 800 | 51 255 | | 7 829 | | | |
| | | | | | | 3 000 | | | |
| | | | | | | 4 820 | | | |
| | | | | | | 9 | | | |

| 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, facilitate 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>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Vehicle Licence fees payable to municipalities</i></p> <p><i>Households</i></p> <p><i>Donations and gifts (cash)</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p> | 49 232 | (1 600) | 26 663 | | 520 | 23 475 | 174 | |
| | | | | | | (5) | | | |
| | | | | | | 15 | | | |
| | | | | | | 510 | | | |
| 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 coordination of the Expanded Public Works Programme.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits to employees:</i></p> <p><i>Leave gratuity</i></p> | (603) | (603) | (43) | | 43 | | | |
| | | | | | | | | | |
| | | | | | | 43 | | | |

| 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 | | | | |
| 11 | <p>Agriculture</p> <p><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></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p> <p>Vote 11: Agriculture</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p> | R'000 74 469 | R'000 (21 642) | R'000 27 421 | R'000 | R'000 64 746 | R'000 3 724 | R'000 220 | R'000 55 235 |
| | <p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Gift and donations towards co-sponsoring the hosting of Africa Day business seminar event with Wesgro in Cape Town.</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gifts and Donation to the Villiersdorp Agricultural Society as part of the Departmental Connect Agri Campaign.</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Bursaries (Non-employees)</i></p> | 3 289 | (6 092) | 7 684 | | 708 | 954 | 35 | (18 824) |
| | | | | | | 2 | 2 | | |
| | | | | | | 25 | | | |
| | | | | | | 76 | | | |
| | | | | | | 10 | | | |
| | | | | | | 593 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> | 60 644 | (3 055) | 9 869 | | 53 719 | 111 | | |
| | | | | | | 47 822 | | | 57 811 |
| | | | | | | 5 000 | | | 5 000 |
| | | | | | | 897 | | | |
| 3 | Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Gift and donations for the Female Entrepreneurs Award</i> | 6 674 | (5 247) | 6 517 | | 5 235 | 85 | 84 | |
| | | | | | | 1 | | | |
| | | | | | | 1 | | | |
| | | | | | | 4 841 | | | 4 000 |
| | | | | | | 57 | | | |
| | | | | | | 335 | | | |

| 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>Veterinary Services</p> <p><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>South African Revenue Service (SARS) - Excise Duty</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> | (1 648) | (1 675) | (1 500) | 138 | 1 380 | 9 | | |
| 5 | <p>Research and Technology Development Services</p> <p><i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Equitable share: Water for research</i></p> <p><i>Earmarked allocation: Equitable share: Fodder for research herds.</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Gift and donations to Potato South Africa (Potato Research Symposium).</i></p> <p><i>Gift and donations to Agri Expo.</i></p> <p><i>Green Cape Sector Development Agency.</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Gift and donations: Participating in sports events (Overberg Cross Country Team and Netball tour to Hong Kong).</i></p> | 6 900 | (2 528) | 7 293 | 1 419 | 707 | 9 | 4 203 | 3 045 |

| 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.</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 Investment and Trade Promotion Agency (Wesgro)</i></p> <p><i>Higher education institutions</i></p> <p><i>University of Stellenbosch-Agrifutura 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>Gift and donations to the Wines of South Africa</i></p> <p><i>Households</i></p> <p><i>Bursaries (Non-employees)</i></p> | (1 221) | (1 221) | (827) | 731 | 93 | 3 | | |
| 7 | <p>Structured Agricultural E-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>Provinces and municipalities</i></p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Severance Package</i></p> | 1 378 | (277) | (712) | 1 934 | 353 | 80 | | |

| 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 | Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Casidra SOC Ltd</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Gift and donations for the female entrepreneurs award</i> <i>Farm worker competition</i> | (1 547) | (1 547) | (903) | 862 | 41 | | | |
| | | | | | 1 000 | | | | |
| | | | | | 62 | | | | |
| | | | | | 800 | | | | |
| | | | | | (1 000) | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase the number of Halaal exports from the Western Cape to the Middle East, North Africa and other countries</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative</i> | 419 | | (3 015) | | 3 600 | (181) | 15 | |
| | | | | | | 3 000 | | | |
| | | | | | | 600 | | | |
| 4 | Business Regulation and Governance <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> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Other transfer to households: Leave gratuity</i> | (350) | (270) | (7) | | 7 | (80) | | |
| | | | | | | 7 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------|---------------------------|--------------------|----------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 5 | Economic Planning <i>To provide support to the leadership of the Department, the Minister, the Head of Department and the Departmental Top Management, in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i> | (15 708) | (921) | (21 362) | 6 950 | (375) | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked Allocation: Broadband Stream 2 Projects</i> | | | | | | | (15 412) | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To support the establishment of the Atlantis Special Economic Zone (SEZ) Entity</i> | | | | 1 980 | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Green Cape: For the establishment of a Special Economic Zone (SEZ) in Atlantis</i> | | | | (1 980) | | | | |
| | <i>Green Cape: To support and grow the green economy in the Western Cape</i> | | | | 2 400 | | | | |
| | <i>Genesis IT Initiative: To support the operations of the I-CAN Centre in Elsies River</i> | | | | 400 | | | | |
| | <i>Cape IT Initiative (CITI): To support the operations of the Bandwidth Barn, a community-based ICT Incubator based in Khayelitsha</i> | | | | 600 | | | | |
| | <i>Cape IT Initiative (CITI): For the implementation of the Injini Edtech Project</i> | | | | 1 000 | | | 1 000 | |
| | <i>Green Cape: To implement projects addressing the water crisis within the Western Cape</i> | | | | 2 550 | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 6 | Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> | 454 | (1 009) | 1 995 | | (500) | (37) | 5 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the Region through the promotion of Cycling Tourism</i> | | | | | (2 000) | | | |
| | <i>Transfers to Provinces and Municipalities:</i> | | | | | 1 500 | | | |
| | <i>Oudtshoorn Municipality: to repair sewerage infrastructure at the Congo Caves thereby ensuring an improved tourism visitor experience</i> | | | | | | | | |
| 7 | Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i> | (2 691) | (957) | 8 780 | | (11 884) | 1 356 | 14 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Cape IT Initiative (CITI): To provide for training of learners on the ICT Java and ICT Propel Project</i> | | | | | (3 900) | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Other transfer to households: To provide a stipend payment to learners on the Artisan Development Programme.</i> | | | | | (9 000) | | | |
| | <i>Other transfer to households: To provide a stipend payment to assistant teachers as part of the Maths Intervention project.</i> | | | | | 1 000 | | | |
| | <i>Other transfer to households: Leave gratuity</i> | | | | | 16 | | | |

| 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. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i> | 2 284 | (3 635) | (7 811) | | 11 542 | 2 161 | 27 | 2 700 |
| | Vote 13: Cultural Affairs and Sport <i>Earmarked allocation: Compensation of employees upper limit (Department specific)</i> | | | | | | | | (3 800) |
| | 1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> | 795 | 795 | (485) | | | 485 | | |
| | 2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Western Cape Cultural Commission</i> <i>Non-profit institutions:</i> <i>Arts and cultural organisations</i> <i>Province aided museums</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces (EPWP)</i> <i>Donations: Duet Endowment Trust (for Cape Town Philharmonic Orchestra and Cape Town Opera)</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | 3 982 | (3 452) | (1 117) | | 8 215 | 311 | 25 | 5 000 |
| | | | | | | 800 | | | |
| | | | | | | 250 | | | |
| | | | | | | 1 000 | | | |
| | | | | | | 1 031 | | | |
| | | | | | | 5 000 | | | |
| | | | | | | 134 | | | |

| 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>Social benefits to employees:</i> <i>Leave gratuity</i> | (5 205) | (591) | (5 914) | | 191 | 1 109 | | |
| 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:</i> <i>Financial support</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i> | 2 712 | (387) | (295) | | 3 136 | 256 | 2 | 500 |
| | | | | | | 3 126 | | | 1000 |
| | | | | | | 10 | | | |

| 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 | 95 507 | (1 244) | 104 683 | | (7 956) | 201 | (177) | 95 330 |
| | <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i> | | | | | | | | |
| | Vote 14: Local Government | | | | | | | | |
| | <i>Earmarked allocation: Aggregate compensation of employees upper limit</i> | | | | | | | | (1 036) |
| | 1 Administration | 371 | (1 023) | 1 459 | | 14 | 98 | (177) | |
| | <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: To deal with inter-departmental communication and co-ordination, and external citizen facing communication</i> | | | | | | | | 1 500 |
| | Transfer and subsidies | | | | | | | | |
| | Households | | | | | 14 | | | |
| | Social benefits to employees | | | | | | | | |
| | 2 Local Governance | 53 072 | (1 485) | 61 675 | | (7 079) | (39) | | |
| | <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i> | | | | | | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocation: Water Augmentation Initiatives</i> | | | | | | | | 55 000 |
| | Transfers and subsidies | | | | | | | | |
| | Provinces and municipalities | | | | | | | | |
| | <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i> | | | | | (7 374) | | | |
| | <i>Earmarked allocation: For electricity supply interruptions by Eskom at Swartland Municipality due to scheduled maintenance</i> | | | | | 250 | | | 250 |
| | Households | | | | | | | | |
| | Social benefits to employees | | | | | 45 | | | |

**MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE
ADJUSTMENTS APPROPRIATION BILL, 2017**

Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2017/18 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 2018 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, 2017 (Wet 1 van 2017), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18-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 en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doel bepaal in die “Division of Revenue Act” 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 voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2017. 20

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2017.

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 | (42 625) | (11 764) | (39 125) | 6 764 | 1 500 | | (102 864) | |
| 2 | Provinsiale Parlement | | (6 759) | 4 009 | 828 | 1 885 | 37 | | |
| 3 | Provinsiale Tesourie | (19 591) | (12 591) | (11 495) | 3 836 | 595 | 64 | (12 591) | |
| 4 | Gemeenskapsveiligheid | 2 060 | (2 045) | (1 661) | 4 477 | 973 | 316 | 1 500 | |
| 5 | Onderwys | 77 779 | (135 247) | 199 959 | 64 689 | (51 622) | | (19 716) | |
| 6 | Gesondheid | (12 784) | (64 526) | 84 475 | (43 987) | 11 254 | | (64 526) | |
| 7 | Maatskaplike Ontwikkeling | 2 547 | (8 804) | 3 115 | 8 554 | (318) | | (6 268) | |
| 8 | Menslike Nedersettings | 49 731 | | 37 848 | 2 230 | | 9 653 | 6 500 | |
| 9 | Omgewingsake en Ontwikkelingsbeplanning | (38 850) | (1 500) | (11 132) | (28 771) | 2 550 | 3 | (19 250) | |
| 10 | Vervoer en Openbare Werke | 116 209 | (18 903) | 258 398 | 44 875 | (169 380) | 1 219 | 21 397 | |
| 11 | Landbou | 74 469 | (21 642) | 27 421 | 64 746 | 3 724 | 220 | 55 235 | |
| 12 | Ekonomiese Ontwikkeling en Toerisme | (22 001) | (7 600) | (14 543) | (2 328) | 2 370 | 100 | (22 012) | |
| 13 | Kultuursake en Sport | 2 284 | (3 635) | (7 811) | 11 542 | 2 161 | 27 | 2 700 | |
| 14 | Plaaslike Regering | 95 507 | (1 244) | 104 683 | (7 956) | 201 | (177) | 95 330 | |
| | | 284 735 | (296 260) | 634 141 | 129 499 | (194 107) | 11 462 | (64 565) | |

| 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 goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i> Begrotingspos 1: Departement van die Premier <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet.</i> | R'000 (42 625) | R'000 (11 764) | R'000 (39 125) | R'000 | R'000 6 764 | R'000 1 500 | R'000 | R'000 (102 864) |
| 1 | Uitvoerende Steun (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek.</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i> | 650 | (2 556) | 2 900 | 306 | 250 | 56 | 900 | |
| 2 | Provinsiale Strategiese Bestuur <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek.</i> | (4 150) | (3 500) | (400) | (250) | (250) | | | |

| 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 | Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i> | (24 595) | (3 604) | (21 395) | | 404 | | | |
| 4 | Sentrum vir E-innovering (Korporatiewe Dienssentrum) <i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Breëbandprojek</i> <i>Geoormerkte toekenning: Breëband vir munisipaliteite</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i> <i>Groote Schuur-hospitaalgesondheids-fasiliteitsraad</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i> | (11 630) | 1 448 | (20 830) | | 6 252 | 1 500 | | (77 000) (15 000) |
| 5 | Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewe kommunikasiedienste te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele:</i> <i>Verlofgratifikasie</i> | (2 900) | (3 552) | 600 | | 52 | | | |
| | | | | | | 52 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 2 | Provinsiale Parlement <i>Doel: Om gehalte-parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | (6 759) | 4 009 | | 828 | 1 885 | 37 | |
| | 1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van regeringsbestuurspraktye en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Verloftoelae</i> <i>Eise teen die staat (kontant)</i> | (640) | (6 082) | 3 332 | | 188 | 1 885 | 37 | |
| | 2 Fasiliteite vir Lede en politieke partye <i>Om aan Lede en politieke partye bemaatigingsfasiliteite en voordele te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelae</i> | 640 | | | | 640 | | | |
| | 3 Parlementêre dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i> | | (677) | 677 | | | | | |

| 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 staatsbestuur te verbeter deur:</i> <i>Versterking van rekenpligtigheid en oorsig;</i> <i>Skepping van openbare waardes;</i> <i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i> <i>Kapasiteit te bou in openbare sektor finansies.</i> | R'000 (19 591) | R'000 (12 591) | R'000 (11 495) | R'000 | R'000 3 836 | R'000 595 | R'000 64 | R'000 (12 591) |
| | Begrotingspos 3: Provinsiale Tesourie <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Begrotingspos spesifiek)</i> <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Provinsiale Finansiële Kapasiteitsbou)</i> | | | | | | | | (9 276) |
| | 1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Besering aan diens</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Huishoudings:</i> <i>Beurse betaalbaar aan nuwewerknemers</i> | (4 527) | (3 846) | (1 689) | 200 | 744 | 64 | | |
| | 2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Raad op Dobbelay en Wedrenne</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | (4 691) | (2 336) | (5 712) | 3 357 | 3 300 | 57 | | |

| 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 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | (6 877) | (3 132) | (3 976) | | 231 | | | |
| | 4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | (3 496) | (3 277) | (118) | | 48 | (149) | | |
| | | | | | | 48 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------|---------------------------|--------------------|----------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 4 | <p>Gemeenskapsveiligheid</p> <p><i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i></p> <p>Begrotingspos 4: Gemeenskapsveiligheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (die Vermindering in Alkoholverwanteskadespelwisselaar uitgesluit)</i></p> | R'000 2 060 | R'000 (2 045) | R'000 (1 661) | R'000 4 477 | R'000 973 | R'000 316 | R'000 1 500 | |
| | <p>1 Administrasie</p> <p><i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof en ander verwante entiteite te bied wat betref die funksies van strategiese leierskap en die versekering van effektiewe regering</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Huishoudings</i></p> <p><i>Huishoudings: Verlofgratifikasie</i></p> <p><i>Donasies</i></p> | 595 | (27) | (290) | 16 | 614 | 282 | | |
| | <p>2 Burgerlike Oorsig</p> <p><i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Skoolhulpbeampte-Opleiding en Toerusting - Naskoolse Spelwisselaar</i></p> <p><i>Departementele agentskappe</i></p> <p><i>Uitgebreide Openbarewerk-program - werkloosheidsversekeringsfonds</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Naskoolse spelwisselaar</i></p> <p><i>Huishoudings</i></p> <p><i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums</i></p> | (868) | (1 177) | 1 652 | (1 409) | 59 | 7 | (1 500) | |
| | | | | | (16) | | | | |
| | | | | | 27 | | | | |
| | | | | | 5 | | | | |
| | | | | | 345 | | | | |
| | | | | | (141) | | | | |
| | | | | | (436) | | | | |
| | | | | | (1 177) | | | | |

| 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 | | | | |
| 3 | Provinsiale Polisiëeringsfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklages oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i> Waarvan Geoormerkte toekenning: Gemeenskapstabiliseringseenheid Oordragte en subsidies Provinsies en munisipaliteite Gemeenskapstabiliseringseenheid Organisasies sonder winsoogmerk Jeugveiligheidsprogram Huishoudings Projek Chrysalis-fonds: Wes-Kaap Huishoudings: Verlofgratifikasie Donasies | R'000 2 333 | R'000 (525) | R'000 (2 437) | R'000 | R'000 4 654 | R'000 635 | R'000 6 | R'000 |
| 4 | Sekuriteitsrisikobestuur <i>Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i> Waarvan Organisasies sonder winsoogmerk Veiligheidsprogram Huishoudings Verlofgratifikasie | | (316) | (586) | | 1 216 | (335) | 21 | 3 000 |
| | | | | | | 3 000 | | | |
| | | | | | | 807 | | | |
| | | | | | | 800 | | | |
| | | | | | | 25 | | | |
| | | | | | | 22 | | | |
| | | | | | | 900 | | | |
| | | | | | | 316 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 5 | <p>Onderwys</p> <p><i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i></p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Vroeë-kinderontwikkeling (VKO) in Graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i></p> <p>Begrotingspos 5: Onderwys</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 77 779 | R'000 (135 247) | R'000 199 959 | R'000 | R'000 64 689 | R'000 (51 622) | R'000 | R'000 (19 716) |
| 1 | <p>Administrasie</p> <p><i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996) die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander beleid.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>E-onderwys</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole- en LITNUM-toekennings, biblioteekdienste, iSAMS</i></p> | 36 203 | (105 200) | 132 300 | 8 913 | 190 | | | (135 247) |
| | | | | | | (1) | | | 60 000 |
| | | | | | | 8 914 | | | |

| 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>Gewone Openbare Skoolonderrig</p> <p><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 Opleidingsstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Artikel 21 norme en standaarde</p> <p>Artikel 21 skoolgelde</p> <p>Nie-artikel 21 instandhouding en munisipale dienste</p> <p>Nie-artikel 21 skoolgelde</p> <p>Vergoeding vir skoolgeldvrystellings</p> <p>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</p> <p>Onderwyserontwikkeling</p> <p>Stipendiums vir voedseltuiniers, tuinkompetisies en tuintoerusting</p> <p>Huishoudings</p> <p>Werknemersbystandsvoordele: Verlofgratifikasie</p> | (46 603) | 12 158 | (5 545) | | (53 373) | 157 | | |
| 3 | <p>Subsidies aan Onafhanklike Skole</p> <p><i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i></p> | | | | | | | | |
| 4 | <p>Openbare Spesiale Skoolonderrig</p> <p><i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6. Ingesluit E-onderrig en inklusiewe onderrig.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Beheerliggame van openbare spesiale skole</p> | 2 151 | (30 000) | (4 068) | | 16 443 | 19 776 | | |
| | | | | | | 16 443 | | | |

| 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 | | | | |
| 5 | Vroeë-kinderontwikkeling <i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente | R'000 (136 181) | R'000 (104 005) | R'000 (1 489) | R'000 | R'000 (30 687) | R'000 | R'000 | R'000 |
| 6 | Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> Nasionale voorwaardelike toekenning: Toekenning vir onderwys infrastruktuur Oordragte en subsidies Organisasies sonder winsoogmerk Skool Beheerliggaam (SBL) Projekte - Skoolsaal program | 131 509 | | 92 018 | 111 300 | (71 809) | | | 55 531 |
| 7 | Eksamen en Ondewysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies Organisasies sonder winsoogmerk Sentrums vir fondse voorsien vir jeugontwikkeling by Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV) en eksamen lokale | 90 700 | 91 800 | (13 257) | 12 093 | 64 | | | |
| | | | | | 12 093 | | | | |

| 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 | | | | |
| 6 | <p>Gesondheid</p> <p><i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i></p> <p>Begrotingspos 6: Gesondheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 (12 784) | R'000 (64 526) | R'000 84 475 | R'000 | R'000 (43 987) | R'000 11 254 | R'000 | R'000 (64 526) |
| | <p>1 Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte na huishoudings:</i> <i>Eise teen die staat</i></p> | (103 884) | | (30 081) | | (55 353) | (18 450) | | |
| | <p>2 Distriksgesondheidsdienste</p> <p><i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) 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>Organisasies sonder winsoogmerk</i></p> <p><i>Gesondheidsprogramme: Vang en Pas om die uitkoms van moeder- en kindergesondheid in die Eerste 1000 Dae te verbeter</i></p> <p><i>Provinsiale Vigsprogram vir Werknemers (PVW) om aan werknemers van die openbare sektor 'n omvattende pakket gesondheidsiftings (MIV, TB en SOIs), tesame met ander gesondheidsiftings (bloeddruk- en glukose- of diabetes-toetse), te bied wat daarop gemik is om werknemers se gesondheidsrisiko's in 'n vroeë stadium te verminder</i></p> <p><i>MIV en Vigs: Antiretrovirale behandeling</i></p> <p><i>Globale Fonds: Verskaf MIV en Vigs en tuberkulose-behandeling</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p> | 51 308 | (34 984) | 69 626 | | (10 519) | 27 185 | | |
| | | | | | | (969) | | | |
| | | | | | | 2 001 | | | |
| | | | | | | 11 000 | | | |
| | | | | | | (22 554) | | | |
| | | | | | | 3 | | | |

| 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 | Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsiale departemente:</i> <i>Voertuiglisensies</i> | 72 | | (2 022) | | 22 | 2 072 | | |
| 4 | Provinsiale Hospitaaldiens <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatryse diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i> | 4 093 | (1 630) | (1 812) | | | 7 535 | | |
| 5 | Sentrale Gesondheidsdienste <i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> | 4 868 | (21 000) | 20 000 | | | 5 868 | | |
| 6 | Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Uitgebreide openbarewerk-program</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings:</i> <i>Beurse</i> | 23 610 | | 8 207 | | 15 349 | 54 | | |
| 7 | Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> | 9 349 | 2 130 | 6 381 | | | 838 | | |

| 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 |
| 8 | Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i> | R'000 (2 200) | R'000 (9 042) | R'000 14 176 | R'000 | R'000 6 514 | R'000 (13 848) | R'000 | R'000 |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Geoomerkte toekennings: Instandhouding</i> | | | 270 | | | (270) | | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Gesondheidsfasiliteit-herlewingstoelaag</i> | | | 3 750 | | | (3 750) | | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Hoëronderwysinstellings</i> | | | | | | | | |
| | <i>Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskapdepartement</i> | | | | | 5 000 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Die Kinderhospitaaltrust: Fondse vir noodsaaklike pediatriese gesondheidsorgbehoefte soos die opgradering van geboue, aankoop van noodsaaklike toerusting</i> | | | | | 1 500 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemerbystandsvordele</i> | | | | | 14 | | | |

| 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 | 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> | 4 718 | 472 | | | 4 240 | 6 | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite | | | | | 4 240 | | | |
| 4 | Herstellende Dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i> | 4 193 | (1 825) | 4 032 | | 2 115 | (129) | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Dwelmmisbruik, voorkoming en rehabilitasie | | | | | 1 300 | | | |
| | Huishoudings | | | | | | | | |
| | Werknemersbystandsvoordele | | | | | 815 | | | |
| 5 | Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> | 985 | 985 | | | | | | |

| 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 nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i></p> <p><i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i></p> <p>Begrotingspos 8: Menslike Nedersettings</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 49 731 | R'000 | R'000 37 848 | R'000 | R'000 2 230 | R'000 | R'000 9 653 | R'000 6 500 |
| | <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>Huishoudings:</i></p> <p><i>Werknemersbystandvoordele</i></p> | 3 090 | 3 853 | (751) | (12) | (12) | | | |
| | <p>2 Behuisingsbehoefes, Navorsing en Beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings:</i></p> <p><i>Werknemersbystandvoordele</i></p> | 1 416 | 1 668 | (255) | 3 | 3 | | | |

| 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 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i> | 45 225 | (4 972) | 38 305 | | 2 239 | | 9 653 | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en munisipaliteite:</i> | | | | | | | | |
| | <i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i> | | | | | 30 125 | | | |
| | <i>Munisipale belasting en ander tariewe Departementele agentskappe en rekeninge Housing Development Agency (HDA)</i> | | | | | 8 000 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Ontwikkeling van Menslike Nedersettings</i> | | | | | (35 490) | | | |
| | <i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i> | | | | | 15 406 | | | |
| | <i>Droogte verligting: Geïntegreerde Provinsiale Waterreaksieplan</i> | | | | | 6 500 | | | 6 500 |
| | 4 Behuisingsbates Eiendomsbestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i> | | (549) | 549 | | | | | |

| 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 | <p>Omgewingsake en Ontwikkelingsbeplanning</p> <p><i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i></p> <p>Begrotingspos 9: Omgewingsake en Ontwikkelingsbeplanning</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 (38 850) | R'000 (1 500) | R'000 (11 132) | R'000 (28 771) | R'000 2 550 | R'000 3 | R'000 (19 250) | |
| | <p>1 Administrasie</p> <p><i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Besering aan diens</i></p> <p><i>Beurse (Niewerknemers)</i></p> | 1 240 | (430) | 1 250 | (28) | 445 | 3 | 1 000 | |
| | <p>2 Omgewingsbeleid, Beplanning en Koördinerig</p> <p><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></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en private besighede</i></p> <p><i>Openbare korporasies:</i></p> <p><i>Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>ICLEI - Plaaslike regerings vir volhoubaarheid</i></p> <p><i>Huishoudings</i></p> <p><i>Huishoudings: Verlofgratifikasie</i></p> | (2 624) | (867) | (785) | (1 010) | 38 | | | |
| | | | | | 2 | | | | |
| | | | | | (30) | | | | |
| | | | | | (630) | | | | |
| | | | | | (400) | | | | |
| | | | | | 20 | | | | |

| 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>3 Nakoming en Toepassing</p> <p><i>Om te verseker dat omgewingsnakomingsmoniteringstelsels 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></p> | 12 | (270) | 165 | | | 117 | | |
| | <p>4 Omgewingsgehaltebestuur</p> <p><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 regeringsfere te ontwikkel.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Uitgebreide Openbare Werke Program</i></p> <p><i>Geïntegreerde Toekenning aan Provinsies</i></p> <p><i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en private besighede</i></p> <p><i>Openbare korporasies: Casidra MSB</i></p> <p><i>Bpk</i></p> <p><i>Huishoudings</i></p> <p><i>Huishoudings: Verlofgratifikasie</i></p> | (5 648) | 337 | (6 890) | (975) | 1 880 | | | |
| | | | | | | (1 000) | | | 500 |
| | | | | | | 25 | | | (2 950) |

| 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 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, habitatte, en funksies daarvan.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Besering aan diens</i> | (14 844) | 46 | 1 009 | | (15 899) | | | |
| | 6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatrig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i> Waarvan <i>Nasionale voorwaardelike toekenning;</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning aan Provinsies</i> | (500) | | (500) | | | | | (500) |
| | | | | | | (16 000) | | | |
| | | | | | | 100 | | | |
| | | | | | | 1 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|-----------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 7 Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings- en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i> Waarvan <i>Geoormerkte toekennings: Streeks- sosio-ekonomiese projek / Voorkoming van geweld deur stedelike opgradering</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Streeks Sosio-ekonomiese projek/ Voorkoming van geweld deur stedelike opgradering - munisipaliteite</i> <i>Voorbereiding van die Ruimtelike Ontwikkelingsraamwerk vir die Weskus-distriksmunisipaliteit</i> <i>Huishoudings</i> <i>Huishoudings: Verlofgrafifikasie</i> | R'000 (16 486) | R'000 (316) | R'000 (5 381) | R'000 | R'000 70 | R'000 | R'000 | |
| | | | | | (10 859) | | | (15 800) | |
| | | | | | (11 500) | | | | |
| | | | | | 600 | | | | |
| | | | | | 41 | | | | |

| 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 | <p>Vervoer en Openbare Werke</p> <p><i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i></p> <p>Begrotingspos 10: Vervoer en Openbare Werke</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 116 209 | R'000 (18 903) | R'000 258 398 | R'000 44 875 | R'000 (169 380) | R'000 1 219 | R'000 21 397 | |
| | <p>1 Administrasie</p> <p><i>Om algehele bestuursondersteuning aan die Departement te verleen.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i></p> | (8 149) | (4 600) | (6 656) | 250 | 1 952 | 905 | (18 903) | |
| | <p>2 Openbarewerke-infrastruktuur</p> <p><i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Waterverwante reaksie vir sosio-ontwikkeling, asook volhoubare onderhoud op algemene kantoorgeboue, insluitend boorgate en verwante dienste.</i></p> <p><i>Geoormerkte toekenning:</i> <i>Bestuurskontraakteur/implementeringsagent om infrastruktuurkapasiteit te bevorder.</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i></p> <p><i>Werknemersbystandsvoordele:</i> <i>Eise teen die staat</i></p> | 8 245 | (13 700) | 115 194 | 32 954 | (126 204) | 1 | 20 700 | |
| | | | | | 31 810 | | | 19 600 | |
| | | | | | 1 076 | | | | |
| | | | | | 68 | | | | |

| 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 |
| 3 | Vervoer-infrastruktuur <i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewings sensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> | 7 600 | 800 | 71 985 | | 3 279 | (68 603) | 139 | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Provinsies en munisipaliteite | | | | | | | | |
| | Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur | | | | | 2 540 | | | |
| | Huishoudings | | | | | | | | |
| | Werknemersbystandsvoordele: Besering aan diens | | | | | 2 | | | |
| | Werknemersbystandsvoordele: Verlofgratifikasie | | | | | 737 | | | |
| 4 | Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerings en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> | 59 884 | 800 | 51 255 | | 7 829 | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Provinsies en munisipaliteite | | | | | | | | |
| | Munisipale bankrekeninge: Bedryf van die George-geïntegreerde openbare vervoernetwerk | | | | | 3 000 | | | |
| | Munisipale bankrekeninge: Openbare vervoer nie-gemotoriseerde infrastruktuur | | | | | 4 820 | | | |
| | Huishoudings | | | | | | | | |
| | Werknemersbystandsvoordele: Verlofgratifikasie | | | | | 9 | | | |

| 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 | Vervoer-regulering <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, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeampies te verskaf.</i> | 49 232 | (1 600) | 26 663 | | 520 | 23 475 | 174 | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Provinsies en munisipaliteite | | | | | | | | |
| | Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite | | | | | (5) | | | |
| | Huishoudings | | | | | | | | |
| | Donasies en geskenke (kontant) | | | | | 15 | | | |
| | Werknemersbystandsvoordele: Verlofgratifikasie | | | | | 510 | | | |
| 6 | Gemeenskapsgebaseerde Programme <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 koördinerings van die Uitgebreide Openbarewerkeprogram.</i> | (603) | (603) | (43) | | 43 | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Huishoudings | | | | | | | | |
| | Werknemersbystandsvoordele: Verlofgratifikasie | | | | | 43 | | | |

| 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 landbouvoortligting-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 regeringsbestuur.</i></p> <p>Begrotingspos 11: Landbou</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p> | R'000 74 469 | R'000 (21 642) | R'000 27 421 | R'000 | R'000 64 746 | R'000 3 724 | R'000 220 | R'000 55 235 |
| | <p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Geskenke en donasies t.o.v. medeborgskappe met die aanbod van die Afrika-sakeseminaar tesame met Wesgro in Kaapstad</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies aan die Villiersdorp-landbougenootskap as deel van die departementele Connect Agri-veldtog</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p> <p><i>Beurse (Niewerknemers)</i></p> | 3 289 | (6 092) | 7 684 | 708 | 954 | 35 | (18 824) | |
| | | | | | | 2 | | | |
| | | | | | | 2 | | | |
| | | | | | | 25 | | | |
| | | | | | | 76 | | | |
| | | | | | | 10 | | | |
| | | | | | | 593 | | | |

| 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 |
| 2 | <p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Groen Ekonomie: Laer Olifantsrivier Waterverbruikersvereniging (LORWV)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p> | 60 644 | (3 055) | 9 869 | | 53 719 | 111 | | |
| | | | | | 47 822 | | | 57 811 | |
| | | | | | 5 000 | | | 5 000 | |
| | | | | | 897 | | | | |
| 3 | <p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskap en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare koöperasie: Casidra MSB Bpk</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p> <p><i>Geskenke en donasies: Vir die vroue entrepreneurstoekening</i></p> | 6 674 | (5 247) | 6 517 | | 5 235 | 85 | 84 | |
| | | | | | 1 | | | | |
| | | | | | 1 | | | | |
| | | | | | 4 841 | | | 4 000 | |
| | | | | | 57 | | | | |
| | | | | | 335 | | | | |

| 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 | Veeartsenydiens <i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid-Afrika te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Suid-Afrikaanse Inkomstediens (SAID) Aksynbelasting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> | (1 648) | (1 675) | (1 500) | | 138 | 1 380 | 9 | |
| 5 | Navorsing en Tegnologiese Ontwikkelingsdiens <i>Om deskundige en behoefte-gebaseerde navorsing, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Billike verdelingsfonds: Teenoor water vir navorsing</i> <i>Geoormerkte toekenning: Billike verdelingsfonds: Dierevoedsel en navorsingskuddes</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Potato South Africa (Potato Research Symposium)</i> <i>Geskenke en donasies: Agri-ekspo</i> <i>Green Cape-sektor-ontwikkelingsagentskap</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Geskenke en donasies: Deelneming aan sportsgeleenthede (Overberg-landloopspan en -netbaltoer na Hongkong)</i> | 6 900 | (2 528) | 7 293 | | 1 419 | 707 | 9 | 4 203 3 045 |

| 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 tydige en toepaslike landbou-ekonomiese dienste aan die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i> | (1 221) | (1 221) | (827) | | 731 | 93 | 3 | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Departementele agentskap en rekeninge</i> | | | | | | | | |
| | <i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i> | | | | | 162 | | | |
| | <i>Hoër onderwys en opvoedingsinrigtings</i> | | | | | | | | |
| | <i>Universiteit van Stellenbosch: Agrifutura-projek</i> | | | | | (190) | | | |
| | <i>Openbare koöperasies en private besighede</i> | | | | | | | | |
| | <i>Openbare koöperasies: Casidra MSB Bpk</i> | | | | | 418 | | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Geskenke en donasies: Wines of South Africa</i> | | | | | 151 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Beurse (Niewerknemers)</i> | | | | | 190 | | | |
| 7 | Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die landbou-onderwys en -opleidingsstrategie 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> | 1 378 | (277) | (712) | | 1 934 | 353 | 80 | |
| | <i>Waarvan</i> | | | | | | | | |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en munisipaliteite</i> | | | | | | | | |
| | <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> | | | | | 4 | | | |
| | <i>Departementele agentskap en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Lisensies (radio en televisie)</i> | | | | | 5 | | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Werknemersbystandsvoordele: Skeidingspakket</i> | | | | | 1 925 | | | |

| 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 |
| 8 | Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasies: Casidra MSB Bpk</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgrafifikasie</i> <i>Geskenke en donasies vir die vroue</i> <i>entreprenurstoekenning</i> <i>Plaaswerkerkompetisie</i> | (1 547) | (1 547) | (903) | | 862 | 41 | | |
| | | | | | | 1 000 | | | |
| | | | | | | 62 | | | |
| | | | | | | 800 | | | |
| | | | | | | (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 | | | | |
| 12 | <p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Om kwalitatiewe leierskap 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></p> <p>Begrotingspos 12: Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Geoormerkte toekenning: Totale Vergoeding van werknemers boonste limiet.</i></p> | R'000 (22 001) | R'000 (7 600) | R'000 (14 543) | R'000 | R'000 2 370 | R'000 100 | R'000 (22 012) | |
| | <p>1 Administrasie</p> <p><i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgrafifikasie</i></p> | (2 744) | (3 129) | (665) | 25 | 974 | 51 | (7 600) | |
| | <p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Saldanhabaai</i></p> <p><i>Nywerheidsontwikkelingsone</i></p> <p><i>Lisensieringmaatskappy (SB IDZ LiCo): Die ontwikkeling van die verkrygingsportaal</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Om die Verskaffers-ontwikkelingsprogram (Kontrakteursontwikkeling) te implementeer wat besighede in die Saldanhabaai-streek sal help en ontwikkel om aan verkrygingsvereistes te voldoen.</i></p> | (1 381) | (1 314) | (269) | (526) | 713 | 15 | | |
| | | | | | (951) | | | | |
| | | | | | 425 | | | | |

| 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 | | | | |
| | <p>3 Handel- en Sektorontwikkeling</p> <p><i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantal Halaal uitvoere te verhoog vanaf die Wes-Kaap na die Midde-Ooste, Noord-Afrika en ander lande.</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van Projek Goeie Hoop Inisiatief.</i></p> | R'000 419 | R'000 | R'000 (3 015) | R'000 | R'000 3 600 | R'000 (181) | R'000 15 | R'000 |
| | <p>4 Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgrafikasie</i></p> | (350) | (270) | (7) | 7 | 7 | (80) | | |

| 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>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro):</p> <p><i>Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i></p> <p>Oordragte aan provinsies en munisipaliteite:</p> <p>Oudtshoorn-munisipaliteit om riool-infrastruktuur by die Kango-grotte te herstel en sodoende 'n verbeterde toerismebesoekerservaring te verseker.</p> | R'000 454 | R'000 (1 009) | R'000 1 995 | R'000 | R'000 (500) | R'000 (37) | R'000 5 | R'000 |
| 7 | <p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Kaapse Inligtingstechnologie-inisiatief:</p> <p><i>Om voorsiening te maak vir die opleiding van leerders verbonde aan die Java en ICT Propel-projek.</i></p> <p>Huishoudings</p> <p>Ander oordrag na huishoudings: Om 'n stipendiumbetaling aan leerders op die Ambagsmanlike Ontwikkelingsprogram te verskaf.</p> <p>Ander oordrag na huishoudings: Betaling van stipendiums aan assistent onderwysers as deel van die Wiskunde intervensieprojek</p> <p>Ander oordragte aan huishoudings Werknemersbystandsvoordele: Verlofgratifikasie</p> | (2 691) | (957) | 8 780 | (11 884) | 1 356 | 14 | | |
| | | | | | | (2 000) | | | |
| | | | | | | 1 500 | | | |
| | | | | | | (3 900) | | | |
| | | | | | | (9 000) | | | |
| | | | | | | 1 000 | | | |
| | | | | | | 16 | | | |

| 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 | <p>Kultuursake en Sport</p> <p><i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talent-identifisering en vaardigheidsontwikkeling skep.</i></p> <p>Begrotingspos 13: Kultuursake en Sport</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Departement spesifiek)</i></p> <p>1 Administrasie</p> <p><i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i></p> <p>2 Kultuursake</p> <p><i>Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge:</i></p> <p><i>Wes-Kaapse Kultuurkommissie</i></p> <p><i>Organisasies sonder winsoogmerk:</i></p> <p><i>Kuns- en kultuurorganisasies</i></p> <p><i>Provinsie ondersteunde museums</i></p> <p><i>Uitgebreide Openbare Werke Program</i></p> <p><i>Geïntegreerde Toekenning vir Provinsies</i></p> <p><i>Skenkings: Duet Endowment Trust (vir Cape Town Philharmonic Orchestra en Cape Town Opera)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p> | R'000 2 284 | R'000 (3 635) | R'000 (7 811) | R'000 | R'000 11 542 | R'000 2 161 | R'000 27 | R'000 2 700 |
| | | | | | | | | | (3 800) |
| | | 795 | 795 | (485) | | 485 | | | |
| | | 3 982 | (3 452) | (1 117) | | 8 215 | 311 | 25 | |
| | | | | | | 800 | | | |
| | | | | | | 250 | | | |
| | | | | | | 1 000 | | | |
| | | | | | | 1 031 | | | |
| | | | | | | 5 000 | | | 5 000 |
| | | | | | | 134 | | | |

| 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 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | (5 205) | (591) | (5 914) | | 191 | 1 109 | | |
| | 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: Finansiële bystand</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> | 2 712 | (387) | (295) | | 3 136 | 256 | 2 | 500 |
| | | | | | | 3 126 | | | 1 000 |
| | | | | | | 10 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintnisse met regeringsfere en maatskaplike vennote.</i> | 95 507 | (1 244) | 104 683 | | (7 956) | 201 | (177) | 95 330 |
| | Begrotingspos 14: Plaaslike Regering <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i> | | | | | | | | (1 036) |
| | 1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Om die interdepartementele kommunikasie en koördinasie, asook die kommunikasie wat eksterne burgers ondervind te hanteer</i> | 371 | (1 023) | 1 459 | | 14 | 98 | (177) | 1 500 |
| | Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i> | | | | | 14 | | | |
| | 2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Waterverbeteringsinisiatiewe</i> | 53 072 | (1 485) | 61 675 | | (7 079) | (39) | | 55 000 |
| | Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatsbestuur)</i> <i>Geoormerkte toekenning: Vir elektrisiteitsvoorsieningsonderbrekings deur ESKOM by Swartland-munisipaliteit weens geskeduleerde instandhouding</i> | | | | | (7 374) | | | 250 |
| | <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i> | | | | | 45 | | | |

**MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE
AANSUIWERINGSBEGROTINGSWETSONTWERP, 2017**

Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18-boekjaar vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die aangehegte Bylae uiteengesit.

UMTHETHO OSAYILWAYO

Ukwaba imiyinge ehlehlengisiweyo yemali evela kwiNgeniso yeNgxowa-mali yePhondo leNtshona Koloni ngokumalunga nonyaka-mali ophela ngomhla wama-31 kweyoKwindla 2018; kunye nokubonelela ngemiba enxulumene noko.

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

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2017 (uMthetho 1 wama-2017), intsingiselo yalo isingise kulo Mthetho. 5

Ulwabiwo lwesixa-mali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo-mali oluhlehlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo kunyaka-mali wama-2017/18, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ixhomekeke kuMthetho iPublic Finance Management Act nakuMthetho iFinancial Management of Parliament and Provincial Legislatures Act, 2009 (uMthetho 10 ka-2009).

Izixa-mali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

3. Izixa-mali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelo-mali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe kuMthetho iDivision of Revenue Act nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli ngokomgaqo okhutshwe ngokwecandelo 4 loMthetho woLwabiwo weMali weNtshona Koloni wama-2017.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho woLwabiwo weMali weNtshona Koloni, 2017. 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 |
|-------|---|----------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | ISebe leNkulumbuso | (42 625) | (11 764) | (39 125) | | 6 764 | 1 500 | | (102 864) |
| 2 | IPalamente yePhondo | | (6 759) | 4 009 | | 828 | 1 885 | 37 | |
| 3 | UNondyabo wePhondo | (19 591) | (12 591) | (11 495) | | 3 836 | 595 | 64 | (12 591) |
| 4 | UKhuselo loLuntu | 2 060 | (2 045) | (1 661) | | 4 477 | 973 | 316 | 1 500 |
| 5 | EzeMfundo | 77 779 | (135 247) | 199 959 | | 64 689 | (51 622) | | (19 716) |
| 6 | ezeMpilo | (12 784) | (64 526) | 84 475 | | (43 987) | 11 254 | | (64 526) |
| 7 | UPhuhliso loLuntu | 2 547 | (8 804) | 3 115 | | 8 554 | (318) | | (6 268) |
| 8 | Isebe Lokuhlaliswa Koluntu Ezindlwini | 49 731 | | 37 848 | | 2 230 | | 9 653 | 6 500 |
| 9 | iMicimbi yokusiNgqongileyo nesicwangciso soPhuhliso | (38 850) | (1 500) | (11 132) | | (28 771) | 2 550 | 3 | (19 250) |
| 10 | UTHutho neMisebenzi yoLuntu | 116 209 | (18 903) | 258 398 | | 44 875 | (169 380) | 1 219 | 21 397 |
| 11 | ULimo | 74 469 | (21 642) | 27 421 | | 64 746 | 3 724 | 220 | 55 235 |
| 12 | UPhuhliso lwezoQoqosho noKhenketho | (22 001) | (7 600) | (14 543) | | (2 328) | 2 370 | 100 | (22 012) |
| 13 | iMicimbi yezeNkcubeko neMidlalo | 2 284 | (3 635) | (7 811) | | 11 542 | 2 161 | 27 | 2 700 |
| 14 | ISebe loRhulumente woMmandla | 95 507 | (1 244) | 104 683 | | (7 956) | 201 | (177) | 95 330 |
| | | 284 735 | (296 260) | 634 141 | | 129 499 | (194 107) | 11 462 | (64 565) |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|-------------------------------------|----------------------|--------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 1 | ISebe leNkulumbuso Injongo: <i>Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.</i> Ivoti 1: ISebe leNkulumbuso <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi.</i> | R'000 (42 625) | R'000 (11 764) | R'000 (39 125) | R'000 | R'000 6 764 | R'000 1 500 | R'000 (102 864) | |
| 1 | INkxaso yeSigqeba (yoLawulo) <i>Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba.</i> <i>Apho</i> <i>Imali eyabelwe: Unit Yenkxaso kwinkozo</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlanlantle zaBaqeshwa: Ikhefu elisisipho</i> | 650 | (2 556) | 2 900 | | 306 | | 900 | |
| 2 | Ulawulo lweqhinga lokusebenza lwePhondo <i>Kukubonelela ngeenkonziso zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i> | (4 150) | (3 500) | (400) | | (250) | | | |
| | | | | | | (250) | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|--------------------|--------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| 3 | <p>Ulawulo lwaBasebenzi (iZiko leeNkongo eziManyanisiweyo)</p> <p><i>Kukubonelela ngenkongo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p> | R'000 (24 595) | R'000 (3 604) | R'000 (21 395) | R'000 404 | R'000 404 | R'000 | R'000 | |
| 4 | <p>IZiko le-E-innovation (iZiko leeNkongo eziManyanisiweyo)</p> <p><i>Kukwenza kugqwese inkongo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i></p> <p><i>Apho</i></p> <p><i>Imali eyabelwe: Iprojekthi yeBroadband</i></p> <p><i>Imali eyabelwe: OoMasipala beBroadband</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-E-centres</i></p> <p><i>IBhodi yeZixhobo yeZempilo kwisiBhedlele iGrootte Schuur</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p> | (11 630) | 1 448 | (20 830) | 6 252 | 1 500 | | (77 000) (15 000) | |
| 5 | <p>INGqinisekiso kaRhulumente (iZiko leeNkongo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkongo zophicotho-zincwadi lwangaphakathi, ulawulo lomgqipeko weshishini, iforenzikihi yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i></p> | (2 900) | (3 552) | 600 | 52 | 52 | 52 | | |

| 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 | | | | |
| 2 | IPalamente yePhondo Injongo: <i>Ulawulo lwePalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo: Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi neziyondeleleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i> | R'000 | R'000 (6 759) | R'000 4 009 | R'000 | R'000 828 | R'000 1 885 | R'000 37 | R'000 |
| 1 | Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonz zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo. Kujongwe Udluliselo nenkxaso amakhaya ikhefu elikhoyo Amabango ngakumbuso</i> | (640) | (6 082) | 3 332 | 188 | 1 885 | 37 | | |
| 2 | Izibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko. Kujongwe Udluliselo nenkxaso Amaziko angenzi ngeniso AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti</i> | 640 | | | 640 | | | | |
| 3 | IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i> | | (677) | 677 | | | | | |

| 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 | | | | |
| 3 | UNondyabo wePhondo Injongo: <i>Ukuphucula uLawulo lwemali ngokwenza oku</i> <i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;</i> <i>Ukwakha ixabiso kurhulumente;</i> <i>Ukunikezela ngeenkonz ezingundoqo ngokubambisana; kunye</i> <i>Ukuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i> | R'000 (19 591) | R'000 (12 591) | R'000 (11 495) | R'000 3 836 | R'000 595 | R'000 64 | R'000 (12 591) | |
| | Ivoti 3: UNondyabo wePhondo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (Kwivoti ethile)</i> <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (UkuXhotyiswa ngezaKhono kwiMali zePhondo)</i> | | | | | | | (9 276) | |
| | 1 Ulawulo <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> Udululisele- mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi:</i> <i>Ukonzakala emsebenzini</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> | (4 527) | (3 846) | (1 689) | 200 | 744 | 64 | (3 315) | |
| | | | | | 1 | 99 | 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 neenkonz | Ezinye | | | | |
| 2 | uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> Udluliselo - mali nezibonelelo <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i> | R'000 (4 691) | R'000 (2 336) | R'000 (5 712) | R'000 | R'000 | R'000 | R'000 | |
| | | | | | 3 357 | | | | |
| | | | | | | 3 300 | | | |
| | | | | | | 57 | | | |
| 3 | uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> Udluliselo - mali nezibonelelo <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i> | (6 877) | (3 132) | (3 976) | | | | | |
| | | | | | 231 | | | | |
| | | | | | | 231 | | | |
| 4 | ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> Udluliselo - mali nezibonelelo <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i> | (3 496) | (3 277) | (118) | | | | | |
| | | | | | 48 | (149) | | | |
| | | | | | | 48 | | | |

| 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 | <p>Ukhuselo loLuntu</p> <p>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</p> <p>Ivoti 4: Ukhuselo loLuntu</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngaphandle kweNkqubo yoTshintsho yokuNciphisa iZiphumo ezibi zoTywala)</i></p> | R'000 2 060 | R'000 (2 045) | R'000 (1 661) | R'000 | R'000 4 477 | R'000 973 | R'000 316 | R'000 1 500 |
| 1 | <p>Ulawulo</p> <p><i>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kamphathiswa neyentloko yesebe kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo nomasipala</i></p> <p><i>OoMasipala: Amaphepha mvume ahlawulwa kumasipala</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi iminikelo</i></p> | 595 | (27) | (290) | | 16 | 614 | 282 | (1 500) |
| 2 | <p>Ubeko-liso kuluntu</p> <p><i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Uqeqesho kunye nezixhobi yemidlalo yaseMva kweSikolo</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>INGuqu yeMidlalo yaseMva kweSikolo</i></p> <p><i>Amakhaya</i></p> <p><i>INkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs)</i></p> | (868) | (1 177) | 1 652 | | (1 409) | 59 | 7 | |
| | | | | | | 345 | | | |
| | | | | | | (141) | | | |
| | | | | | | (436) | | | |
| | | | | | | (1 177) | | | |

| 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>Imisebenzi yesiPolisa yePhondo</p> <p><i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswa nazo ngokuzimeleyo nangokufezekileyo.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala</i></p> <p><i>Icandelo Lozinziyo loluntu</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>ukusebenza kwiYunithi yoZinzo lwasekuhlaleni</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>Inkqubo yokhuseleko lolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p> <p><i>Iminikelo</i></p> | 2 333 | (525) | (2 437) | 4 654 | 635 | 6 | | |
| 4 | <p>ULawulo loMngcipheko kwezoKhuseleko</p> <p><i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima.</i></p> <p><i>Apho</i></p> <p><i>Iseba elizimeleyo elingangenisi Mali</i></p> <p><i>Inkqubo yokhuseleko lolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Imbuyekezo yentsuku zabasebenzi</i></p> | | (316) | (586) | 1 216 | (335) | 21 | 3 000 | |
| | | | | | 3 000 | 807 | 800 | 25 | |
| | | | | | 22 | | | | |
| | | | | | 900 | | | | |
| | | | | | 316 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 5 | <p>EzeMfundo</p> <p>Injongo: <i>Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso zingundoqo zilandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.</i></p> <p>Ivoti 5: EzeMfundo</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> | R'000 77 779 | R'000 (135 247) | R'000 199 959 | R'000 | R'000 64 689 | R'000 (51 622) | R'000 | R'000 (19 716) |
| 1 | <p>Ezolamulo</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>Apho</i></p> <p><i>Iimali ezabelwe iinjongo ezithile:</i></p> <p><i>EzeMfundo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ii-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i></p> | 36 203 | (105 200) | 132 300 | | 8 913 | 190 | | (135 247) |
| | | | | | | (1) | | | 60 000 |
| | | | | | | 8 914 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo 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 eneeMfundo eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001)(White Paper 6).</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Izikolo eziphantsi kweSiqendu 21</i></p> <p><i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i></p> <p><i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i></p> <p><i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i></p> <p><i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i></p> <p><i>Phuhliso lo titshala</i></p> <p><i>Izitayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i></p> | (46 603) | 12 158 | (5 545) | (53 373) | 157 | | | |
| 3 | <p>linkxaso-mali zeZikolo eziZimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i></p> | | | | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo 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 |
| 4 | <p>Imfundo kwiZikolo zikarhulumente zeMfundo eneemfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqokwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p> <p>Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</p> | 2 151 | (30 000) | (4 068) | | 16 443 | 19 776 | | |
| | | | | | | 16 443 | | | |
| 5 | <p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-E-learning.</i></p> <p>Apho Udluliselo nenkxaso Amaziko angenzi ngeniso Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</p> | (136 181) | (104 005) | (1 489) | | (30 687) | | | |
| | | | | | | (30 687) | | | |
| 6 | <p>Uphuculo lweziseko zophuhliso</p> <p><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p>Apho Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke I-Education Infrastructure Grant (EIG) Udluliselo nenkxaso Amaziko angenzi ngeniso Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</p> | 131 509 | | 92 018 | | 111 300 | (71 809) | | |
| | | | | | | 111 300 | | | 55 531 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekezo yabaqeshwa | Iimpahla neenkonzozo | Ezinye | | | | |
| | 7 Iimviwo neenkonzozo ezinxulumene nezemfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko eFET, e-AET naweCandelo Lovavanyo</i> | R'000 90 700 | R'000 91 800 | R'000 (13 257) | R'000 | R'000 12 093 | R'000 64 | R'000 | R'000 12 093 |

| 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 | <p>ezeMpilo</p> <p><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p> <p>Ivoti 6: ezeMpilo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> | R'000 (12 784) | R'000 (64 526) | R'000 84 475 | R'000 | R'000 (43 987) | R'000 11 254 | R'000 (64 526) | |
| | <p>1 Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente nee-Akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i></p> | (103 884) | | (30 081) | | (55 353) | (18 450) | | |
| | <p>2 Iinkonzo zeMpilo zeziThili</p> <p><i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili: zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala namaPhondo</i></p> <p><i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>Iinkqubo Zempilo: Nqakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000</i></p> <p><i>Inkqubo yePhondo ye-Aids eJoliswe kuMsebenzi (PEAP) inikezela abasebenzi bakaRhulumente uhlolo olupheleleyo lwempilo (iHIV, iTB neSTI) kunye nolunye ke uhlolo (iHigh-high neSwekile yegazi/iSifo seSwekile) ejonge ukunciphisa kwangethuba amathuba okubasemngciphekweni kwempilo yomsebenzi</i></p> <p><i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenz</i></p> | 51 308 | (34 984) | 69 626 | | (10 519) | 27 185 | | |
| | | | | | | (969) | 2 001 | | |
| | | | | | | 11 000 (22 554) | | | |
| | | | | | | 3 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|-------------------------------------|-------------------|--------|--------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonz | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>Amasebe ePhondo: lilayisensi zeZithuthi</i> | 72 | | (2 022) | | 22 | 2 072 | | |
| 4 | linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> | 4 093 | (1 630) | (1 812) | | | 7 535 | | |
| 5 | linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> | 4 868 | (21 000) | 20 000 | | | 5 868 | | |
| 6 | Inzuluwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: liBhasari</i> | 23 610 | | 8 207 | | 15 349 | 54 | | |
| 7 | linkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> | 9 349 | 2 130 | 6 381 | | | 838 | | |
| | | | | | | 5 000 | | | |
| | | | | | | 10 349 | | | |

| 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 | | | | |
| 8 | <p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Iindawo eziphawulweyo: Eziza kuLungiswa</i></p> <p><i>Apho</i></p> <p><i>i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: iSibhedlele iGroot Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, nokuthengwa kwezixhobo ezibalulekileyo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | R'000 (2 200) | R'000 (9 042) | R'000 14 176 | R'000 | R'000 6 514 | R'000 (13 848) | R'000 | R'000 |
| | | | | 270 | | | (270) | | |
| | | | | 3 750 | | | (3 750) | | |
| | | | | | 5 000 | | | | |
| | | | | | 1 500 | | | | |
| | | | | | 14 | | | | |

| 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 |
|-------|--|----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekizo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 7 | <p>Uphuhliso loLuntu</p> <p>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</p> <p>Ivoti 7: Uphuhliso loLuntu</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekizo yabasebenzi</i></p> | R'000 2 547 | R'000 (8 804) | R'000 3 115 | R'000 | R'000 8 554 | R'000 (318) | R'000 (6 268) | |
| 1 | <p>uLawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | 2 624 | 1 601 | 1 574 | | (465) | (86) | (7 460) | |
| 2 | <p>Iinkonzo zeNtalo-ntle yoLuntu</p> <p><i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</i></p> <p><i>Izabelo ezibekelwe bucala</i></p> <p><i>Uncedo loLuntu</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Iinkonzo zabantu abakhubazekileyo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> | (9 973) | (10 037) | (2 491) | | 2 664 | (109) | | |
| | | | | | | 1 192 | | 1 192 | |
| | | | | | | 1 115 | | | |
| | | | | | | 357 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekozo yabaqeshwa | Iimpahla neenkonzozo | Ezinye | | | | |
| 3 | Abantwana neeNtsapho <i>Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> | R'000 4 718 | R'000 472 | R'000 | R'000 | R'000 4 240 | R'000 6 | R'000 | R'000 |
| 4 | Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaqumrhu angajonge ngeniso</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> | 4 193 | (1 825) | 4 032 | | 2 115 | (129) | | |
| 5 | Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluziqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> | 985 | 985 | | | 1 300 | | | |
| | | | | | | 815 | | | |

| 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 | | | | |
| 8 | <p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</p> <p>Ukunika amathuba amaninzi kubaninizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.</p> <p>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</p> <p>Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.</p> <p>Ivoti 8: Isebe lokuHlaliswa koLuntu</p> <p>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</p> | R'000 49 731 | R'000 | R'000 37 848 | R'000 | R'000 2 230 | R'000 9 653 | R'000 6 500 | |
| 1 | <p>uLawulo</p> <p>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Izibonelo zeNtlalontle zabasebenzi</p> | 3 090 | 3 853 | (751) | (12) | (12) | | | |
| 2 | <p>Izidingo zeZindlu, uphando nocwangciso</p> <p>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Izibonelo zeNtlalontle zabasebenzi</p> | 1 416 | 1 668 | (255) | 3 | 3 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> Apho Udluliselo nenkxaso Oomasipala <i>Inkxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)</i> <i>Imirhumo kaMasipala neerhafu liarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Arhente yoPhuhliso lweZindlu (HDA)</i> Amakhaya <i>uPhuhliso lokuHlaliswa koLuntu Ezindlwini</i> <i>Inxaso yephondo ekukhawulezisweni konikezelo lwezundlu (isambuku)</i> <i>Uncedo lomlambo: Isicwangciso seMpendulo yamanzi esiHlangeneyo</i> | 45 225 | (4 972) | 38 305 | | 2 239 | | 9 653 | |
| | | | | | | 30 125 | | | |
| | | | | | | 8 000 | | | |
| | | | | | | (22 302) | | | |
| | | | | | | (35 490) | | | |
| | | | | | | 15 406 | | | |
| | | | | | | 6 500 | | | 6 500 |
| 4 | Izinto ezibalulekileyo/nolawulo lwepropati <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</i> | | (549) | 549 | | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|--------------------------------------|--------------------|--------------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonz | Ezinye | | | | |
| 9 | <p>IMicimbi yokusiNgqongileyo nesiCwangciso soPhuhliso</p> <p>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</p> <p>Ivoti 9: Imicimbi yokusingqongileyo nesiCwangciso sophuhliso</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> | R'000 (38 850) | R'000 (1 500) | R'000 (11 132) | R'000 (28 771) | R'000 2 550 | R'000 3 | R'000 (19 250) | |
| 1 | <p>EzoLawulo</p> <p>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi: Ukonzakala emsebenzini</i></p> <p><i>Isibonelelo semfundo (kongengomqashwa)</i></p> | 1 240 | (430) | 1 250 | (28) | 445 | 3 | 1 000 | |
| 2 | <p>Umqaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso</p> <p>Injongo yale nkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</p> <p><i>Apho</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni kunye: Casidra: Ishishini</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>ICLEI - Oorhulumente bengingqi abajongene nozinzo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p> | (2 624) | (867) | (785) | (1 010) | 38 | | | |
| | | | | | | 2 | | | |
| | | | | | (30) | | | | |
| | | | | | (630) | | | | |
| | | | | | (400) | | | | |
| | | | | | 20 | | | | |

| 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>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yale nkqubo 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 imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> | 12 | (270) | 165 | | 117 | | | |
| 4 | <p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke:</i></p> <p><i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p> <p><i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni kunye: Casidra: Ishishini</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Ukubonelela umqeshwa</i></p> | (5 648) | 337 | (6 890) | (975) | 1 880 | | 500 | |
| | | | | | (1 000) | | | (2 950) | |
| | | | | | 25 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|-------------------|--------------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonz | Ezinye | | | | |
| 5 | <p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p> <p><i>Ezangaphakathi</i></p> <p><i>Izibonelelo zoluntu kubasebenzi : Ukonzakala emsebenzini</i></p> | R'000 (14 844) | R'000 46 | R'000 1 009 | R'000 (15 899) | R'000 | R'000 | R'000 | |
| | | | | | (16 000) | 100 | | | |
| | | | | | 1 | | | | |
| 6 | <p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke:</i></p> <p><i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p> | (500) | | (500) | | | | (500) | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|----------------------|--------------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| | 7 UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> | R'000 (16 486) | R'000 (316) | R'000 (5 381) | R'000 (10 859) | R'000 70 | R'000 | R'000 | |
| | Apho <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlalenii/UTHintelo loBundlobongela ngoPhuculo lweeDolophu</i> | | | | | | | (15 800) | |
| | Uweliselo-mali nezibonelelo <i>IPhondo kunye nooMasipala INkqubo yezoQoqosho ekuHlalenii/ UTHintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala Ulungiselelo lweSicwangciso soPhuhliso kweMihlaba engasetyenziswayo kaMasipala weSithili soNcweme lweNtshona (West Coast)</i> | | | | (11 500) | 600 | | | |
| | Ezangaphakathi <i>Ukubonelela umqeshwa</i> | | | | 41 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Iimbuyekozo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 10 | UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i> Ivoti 10: UThutho neMisebenzi yoLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekozo yabasebenzi</i> | R'000 116 209 | R'000 (18 903) | R'000 258 398 | R'000 | R'000 44 875 | R'000 (169 380) | R'000 1 219 | R'000 21 397 |
| 1 | Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i> | (8 149) | (4 600) | (6 656) | | 250 | 1 952 | 905 | |
| 2 | Ezemisebenzi yeZiseko zoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Upho</i> <i>Ulwabiwo oluphambili: Impendulo ezinxulumene nolwabiwo lwamanzi okuphuhlisa intlalo nokugcina ngobubanzi izakhiwo eziqulathe amaqula nenkonza ezinxulumene nawo.</i> <i>Ulwabiwo oluphambili: ulawulo lwekhontraka/ukuphumeza emagosa ngokwenyusa izinga le zibonelelo.</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo nomasipala</i> <i>Iiakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i> | 8 245 | (13 700) | 115 194 | | 32 954 | (126 204) | 1 | |
| | | | | | | 31 810 | | | 20 700 |
| | | | | | | 1 076 | | | 19 600 |
| | | | | | | 68 | | | |

| 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 | | | | |
| 3 | <p>Iziseko zoThuto</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzo ezifikelekelayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>liAkhawunti Zebhanki zikaMasipala:</i></p> <p><i>Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezeNtalo:</i></p> <p><i>Ukwenzakala eMsebenzini</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | R'000 7 600 | R'000 800 | R'000 71 985 | R'000 3 279 | R'000 (68 603) | R'000 139 | R'000 | |
| 4 | <p>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo noMasipala</i></p> <p><i>libhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano -</i></p> <p><i>Imisebenzi</i></p> <p><i>libhanki zika Masipala Izithuthi zikwonke wonke ezingekho zixhobo</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | 59 884 | 800 | 51 255 | 7 829 | | | | |
| | | | | | 3 000 | | | | |
| | | | | | 4 820 | | | | |
| | | | | | 9 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 5 | <p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nnabasebenzi, akubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>Amaphephamvume okuqhuba imoto:</i> <i>Amaphephamvume ahlawulwe kuMasipala</i></p> <p><i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | R'000 49 232 | R'000 (1 600) | R'000 26 663 | R'000 | R'000 520 | R'000 23 475 | R'000 174 | R'000 |
| | <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | | | | | (5) | | | |
| | <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | | | | | 15 510 | | | |
| 6 | <p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | (603) | (603) | (43) | | 43 | | | |
| | <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i> <i>Amalungelo abaSebenzi ezintlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | | | | | 43 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 11 | <p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>Khuthaza 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 indyabo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</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> <p>Ivoti 11: Ezolimo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> <p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (unomathotholo nomabona-kude)</i></p> <p><i>Isipho namabhaso ekuxhasweni ngokuhlengeneyo ukuhlinzekwa kweSeminara yabezoshishino i-Africa day kunye noWesgro eKapa.</i></p> <p><i>Amaziko angasebenzeli nuzo</i></p> <p><i>Izipho nehaso kuMbutho weZolimo e Villiersdorp njenge nxalenye Yomkhankaso we AGRI Connect kweli Sebe.</i></p> | R'000 74 469 | R'000 (21 642) | R'000 27 421 | R'000 | R'000 64 746 | R'000 3 724 | R'000 220 | R'000 55 235 |
| | | 3 289 | (6 092) | 7 684 | 708 | 954 | 35 | (18 824) | |
| | | | | | 2 | 2 | 25 | 76 | |

| 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 | | | | |
| | Amakhaya <i>lingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | 10 | | | |
| | | | | | | 593 | | | |
| 2 | Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunyenolawulo lwemijelo kwezolimo.</i> | 60 644 | (3 055) | 9 869 | | 53 719 | 111 | | |
| | <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> | | | | | 47 822 | | | 57 811 |
| | <i>Amaziko angasebenzeli nzuzo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i> | | | | | 5 000 | | | 5 000 |
| | <i>Amakhaya</i> <i>lingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> | | | | | 897 | | | |
| 3 | Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i> | 6 674 | (5 247) | 6 517 | | 5 235 | 85 | 84 | |
| | <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (unomathotholo nomabona-kude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> | | | | | 1 | | | |
| | | | | | | 1 | | | |
| | <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> | | | | | 4 841 | | | 4 000 |
| | <i>Amakhaya</i> <i>lingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> | | | | | 57 | | | |
| | <i>Isipho neminikelo kuMsitho Wokuqatshelwa kwaMakhosikazi akuShishino</i> | | | | | 335 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkongo | Ezinye | | | | |
| 4 | linkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Irhafu yemveliso kwa'SARS</i> <i>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> | R'000 (1 648) | R'000 (1 675) | R'000 (1 500) | R'000 | R'000 138 | R'000 1 380 | R'000 9 | R'000 |
| 5 | linkonzo Zophuhliso Lwezifundo zophando ne Tekhnologi <i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfuno, uphuhliso nonaniselwano ngeenkongo ze tekhonoloji sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Ingxowa-mali Eyobelwe: uphando-nzulu ngamanzi</i> <i>Imali ebekelwe bucala: Ingxowa-mali Eyobelwe: ukutya kwemfuyo kunye nophando-nzulu ngemfuyo</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angasebenzeli nzuzo</i> <i>Isipho namabhaso aya kwi Potato South Africa (kwiSymposium yoPhando ngeeTapile).</i> <i>Isipho namabhaso aya kwi Agri Expo.</i> <i>i-Arhente yoPhuhliso kwiCandelo loPhuhliso i Green Cape.</i> <i>Amakhaya</i> <i>Iingenelo kubaSebenzi: Ikhefu elihlawulelweyo</i> <i>Isipho namabhaso: Intatho-nxaxheba kwimisitho yezemidlalo (yeQela Labakhawulwzayo e Overberg kunye nokhenketho lweqela lomnyazi neliya e Hong Kong).</i> | 6 900 | (2 528) | 7 293 | R'000 | R'000 1 419 | R'000 707 | R'000 9 | R'000 4 203 3 045 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonz | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 6 | linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonz zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho.</i> <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (WESGRO)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angasebenzeli nzuzo</i> <i>Isipho naMabhaso kubaVelisi beWayini boMzantsi Afrika</i> <i>Amakhaya</i> <i>Intlawululo yezifundo: kwabangaqeshwanga</i> | (1 221) | (1 221) | (827) | 731 | 93 | 3 | R'000 | |
| 7 | Imfundo noQeqesho Olulungiselelweyo kweZolimo <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> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>lingenelo kubasebenzi:lingenelo ezifumaneka ngokusebenza iminyaka emininzi</i> | 1 378 | (277) | (712) | 1 934 | 353 | 80 | R'000 | |
| | | | | | 4 | 5 | | | |
| | | | | | 1 925 | | | | |

| 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 | | | | |
| 8 | <p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini</i></p> <p><i>Eliilawulwa nguRhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Iingenelo kubaSebenzi: Ikhefu</i></p> <p><i>elihlawulelweyo</i></p> <p><i>Isipho neminikelo kuMsitho</i></p> <p><i>Wokuqatshelwa kwaMakhosikazi</i></p> <p><i>akuShishino</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p> | R'000 (1 547) | R'000 (1 547) | R'000 (903) | R'000 | R'000 862 | R'000 41 | R'000 | R'000 |
| | | | | | | 1 000 | | | |
| | | | | | | 62 | | | |
| | | | | | | 800 | | | |
| | | | | | | (1 000) | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 12 | <p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</p> <p>Ivoti 12: UPhuhliso lwezoQoqosho noKhenketho</p> <p>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</p> | R'000 (22 001) | R'000 (7 600) | R'000 (14 543) | R'000 | R'000 (2 328) | R'000 2 370 | R'000 100 | R'000 (22 012) |
| 1 | <p>uLawulo</p> <p>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>iiArhente neeAkhawunti zeSebe</p> <p>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</p> <p>Izibonelelo zezeNtlalontle</p> <p>Zekhefu elisisipho</p> | (2 744) | (3 129) | (665) | | 25 | 974 | 51 | (7 600) |
| 2 | <p>Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</p> <p>Apho</p> <p>Udluliselo noncediso</p> <p>iiArhente neeAkhawunti zeSebe</p> <p>Saldanha Bay IDZ yeeLayisenisi</p> <p>Inkampani (SB IDZ LiCo): Uphuhliso portal yokuthenga</p> <p>Amakhaya</p> <p>Olunye udluliselo kumakhaya: Uphuhliso lomthengisi: I-Oli neGesi (uPhuhliso lweKontrakta), ukuncedisa iikontraki ezikhethiweyo ekufumaneni amashishini abo ukuba ahambisane nemigangatho yokwenza ishishini ngaphakathi kwendawo yelayisense kwingingqi yeSaldanha Bay</p> | (1 381) | (1 314) | (269) | | (526) | 713 | 15 | |
| | | | | | | (951) | | | |
| | | | | | | 425 | | | |

| 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 | | | | |
| 3 | <p>UPhuhliso loRhwebo namaCandelo Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</p> <p><i>Apho</i> Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukwandisa inani lweImveliso ezi Halaal ezithunyelwa kwamanye amazwe ukusuka eNtshona Koloni ngasempumalanga phakathi, eMntla Afrika kunye namanye amazwe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuphuyezwa kweProjekthi yeThe Good Hope Initiative</i></p> | R'000 419 | R'000 | R'000 (3 015) | R'000 | R'000 3 600 | R'000 (181) | R'000 15 | R'000 |
| 4 | <p>ImiMiselo yoShishino noLawulo</p> <p><i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino 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> Udluliselo noncediso <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle Zekhefu elisisipho</i></p> | (350) | (270) | (7) | | 7 | (80) | | |
| | | | | | | 7 | | | |

| 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>ISicwangciso soQoqosho</p> <p><i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i></p> <p>Apho</p> <p><i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: IsiCwangciso Stream 2 Projects</i></p> <p>Udluliselo noncediso</p> <p><i>IiArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo no Tyalo-mali (Wesgro): Ukuxhasa ukusekwa kwe-Atlantis Special Zone Zone</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Green Cape: Ukusekwa kweNgqungquthela ekhethekileyo yoqoqosho e-Atlantis</i></p> <p><i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i></p> <p><i>Genesis IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i></p> <p><i>Cape IT Initiative (CITI): Ukuxhasa imisebenzi ye-Bandwidth Barn, i-Incubator yase-ICT yasekuhlaleni esekelwe eKhayelitsha</i></p> <p><i>Cape IT Initiative (CITI): Ukuphuyezwa kweProjekthi Injini ye-EdTech</i></p> <p><i>Green Cape: Ukuphuyezwa kweprojekthi eziyongene nengxaki yamanzi eNtshona Koloni</i></p> | R'000 (15 708) | R'000 (921) | R'000 (21 362) | R'000 | R'000 (375) | R'000 | R'000 | |
| | | | | | 6 950 | | | | |
| | | | | | 1 980 | | | (15 412) | |
| | | | | | (1 980) | | | | |
| | | | | | 2 400 | | | | |
| | | | | | 400 | | | | |
| | | | | | 600 | | | | |
| | | | | | 1 000 | | | 1 000 | |
| | | | | | 2 550 | | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------|--------------------------------------|--------------------|--------------------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonzo | Ezinye | | | | |
| 6 | <p>Ukhenketho, ubuGcisa Nezolonwabo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p><i>Apho</i> Udluliselo noncediso</p> <p><i>IiArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro)</i> <i>Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa Cycling Tourism</i></p> <p><i>Uku dluliselwa kumaPhondo kunye noomasipala:</i> <i>Ukutshintshela kuMasipala waseOudtshoorn ukulungisa iziseko zokuthuthwa kwamanzi kwintlanga kwiCango Caves ngaloo ndlela ukuqinisekisa ukuphucula amava ovakhenketho</i></p> | R'000 454 | R'000 (1 009) | R'000 1 995 | R'000 R'000 (500) | R'000 (37) | R'000 5 | R'000 | |
| 7 | <p>UkuPhuhlisa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i></p> <p><i>Apho</i> Udluliselo noncediso</p> <p><i>AmaZiko angenzi nzuzo</i> <i>Cape IT Initiative (CITI): Ukubonelela ngoqeqesho lwabafundi kwiProjekthi ye-ICT Java ne-Propel Project</i></p> <p><i>Amakhaya</i> <i>Olunye uhanjiso kumakhaya: Ukubonelela ukuhlawulwa komyalelo kwabafundi kwiNkqubo yoPhuhliso lweArtisan</i></p> <p><i>Olunye uhanjiso kumakhaya: Ukubonelela ngenkokhelo yokubambisa ootitshala abancedisayo njengenxalenye yeProjekthi ye-Maths Intervention</i></p> <p><i>Izibonelelo zezeNtlalontle Zekhefu elisisipho</i></p> | (2 691) | (957) | 8 780 | (11 884) | 1 356 | 14 | | |
| | | | | | 1 500 | (3 900) | (9 000) | 1 000 | 16 |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 13 | <p>iMicimbi yezeNkcubeko neMidlalo</p> <p>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinokayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</p> <p>Ivoti 13: iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngokwe Sebe)</i></p> | R'000 2 284 | R'000 (3 635) | R'000 (7 811) | R'000 | R'000 11 542 | R'000 2 161 | R'000 27 | R'000 2 700 |
| | <p>1 ULawulo</p> <p>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</p> | 795 | 795 | (485) | | 485 | | | (3 800) |
| | <p>2 IMicimbi yeNkcubeko</p> <p>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Ii-Arhente zeSebe nee-Akhawunti:</i></p> <p><i>IKomishini yeNkcubeko yeNtshona Koloni</i></p> <p><i>Amaziko angenzi-nzuzo:</i></p> <p><i>Imibutho yezoBugcisa neNkcubeko</i></p> <p><i>Amaziko olondolozo lwembali afumana inkxaso kwiPhondo</i></p> <p><i>Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i></p> <p><i>Iminikelo: Duet Endowment Trust (Cape Town Philharmonic Orchestra, Cape Town Opera)</i></p> <p>Amakhaya</p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | 3 982 | (3 452) | (1 117) | | 8 215 | 311 | 25 | |
| | | | | | | 800 | | | |
| | | | | | | 250 | | | |
| | | | | | | 1 000 | | | |
| | | | | | | 1 031 | | | |
| | | | | | | 5 000 | | | 5 000 |
| | | | | | | 134 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-------------------|--------------------------------------|-------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkono | Ezinye | | | | |
| 3 | <p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkono zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | R'000 (5 205) | R'000 (591) | R'000 (5 914) | R'000 | R'000 191 | R'000 1 109 | R'000 | R'000 |
| 4 | <p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso-mali:</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i></p> | 2 712 | (387) | (295) | R'000 | R'000 3 136 | R'000 256 | R'000 2 | R'000 500 |
| | | | | | | R'000 3 126 | | | R'000 1 000 |
| | | | | | | R'000 10 | | | |

| Ivoti | Inkcazelo Ivoti namacandelo aphambili | Zizonke | Iintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Iintlawulo ze-Asethi eziyiNkunzi | Iintlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|-----------------|--------------------------------------|----------------------|--------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Iimpahla neenkonziso | Ezinye | | | | |
| 14 | ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i> | R'000 95 507 | R'000 (1 244) | R'000 104 683 | R'000 | R'000 (7 956) | R'000 201 | R'000 (177) | R'000 95 330 |
| | Ivoti 14: ISebe loRhulumente woMmandla <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i> | | | | | | | | (1 036) |
| 1 | uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> <i>Apho</i> <i>Isabelo esiphawulelwe: Ukujongana noonxibelelwano phakathi kwesebe kunye nokulungelelaniswa, kunye nommi wangaphandle ojongene noqhagamshelwano</i> | 371 | (1 023) | 1 459 | | 14 | 98 | (177) | |
| | <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i> | | | | | 14 | | | 1 500 |
| 2 | Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> <i>Isabelo esiphawulelwe: Amanyathelo okongezwa kwamanzi</i> | 53 072 | (1 485) | 61 675 | | (7 079) | (39) | | 55 000 |
| | <i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</i> | | | | | (7 374) | | | |
| | <i>Isabelo esiphawulelwe: Ukwenzela ukunikezelwa kombane ngu-ESKOM kuMasipala waseSwartland ngenxa yesondlo esihleliweyo.</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i> | | | | | 250 | | | 250 |
| | | | | | | 45 | | | |

**IMEMORANDAM NGEENJONGO ZOMTHETHO WOLWABIWO
WEMALI WENTSHONA KOLONI OSAYILWAYO, 2017**

Uhlengahlengiso lolwabiwo-mali yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo ngokweemfuno zePhondo kunyaka-mali wama-2017/18, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidweliswe kwiShedyuli.

