

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[B 2—2013]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME)

[W 2—2013]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOLWABIWO-MALI WENTSHONA
KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI, UPHUHLISO LWEZOQOQOSHO NEZOKHENKETHO)

[B 2—2013]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2013/14 financial year; and to provide for matters incidental thereto.

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

Definitions

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

“**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2013;

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

“**framework**”, in relation to—

(a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury in terms of the Division of Revenue Act or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act, 2003; and

(b) an earmarked allocation, means the measures and other information in respect of that allocation published by the Provincial Treasury in terms of section 4 of this Act;

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

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

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

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

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

“**receiving municipal officer**” in relation to a conditional allocation transferred to a municipality means the accounting officer of the municipality;

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

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

Appropriation of money for requirements of Province

2. (1) Appropriations of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2013/14 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 this Act and the Public Finance Management Act.

Amounts specifically and exclusively appropriated

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

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework certified in terms of that Act; and

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of this Act. 20

Earmarked allocations and frameworks

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule. 25

(2) The Provincial Treasury must, within 14 days of the commencement of this Act, publish in the *Provincial Gazette* a framework for each earmarked allocation.

(3) The framework—

(a) must prescribe comprehensive reporting on outputs for a programme or function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 30

(b) may further prescribe measures in respect of an allocation to ensure transparency, accountability and expenditure control.

(4) Subject to subsection (5), the Provincial Treasury may at any time, after consultation with or at the written request of a provincial department, revise or amend a framework published in terms of this section. 35

(5) The Provincial Treasury must publish in the *Provincial Gazette* any revision or amendment of a framework published in terms of subsection (2) and—

(a) any revision or amendment of an earmarked allocation; and

(b) any re-allocations by the Provincial Treasury referred to in section 5(3), authorised by an adjustments budget in terms of the Public Finance Management Act. 40

Withholding or stopping of earmarked allocations

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

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

(a) written notice of the intention to withhold the earmarked allocation; and 50

(b) an opportunity to submit written representations as to why the earmarked allocation should not be withheld.

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

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 5

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if— 10

- (a) the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant under-spending, for which no satisfactory explanation is given. 15

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

- (a) give the municipality concerned—
 - (i) written notice of the intention to withhold the allocation; and 20
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of its intention to withhold the allocation. 25

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

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

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of under-spending.
- (b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of any representations received from the municipality concerned. 35

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs, or approves a request for, the withholding of an allocation in terms of paragraph (a). 40

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality— 45

- (a) on the grounds of persistent and material non-compliance with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially under-spend on the programme or allocation concerned in the current municipal financial year. 50

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

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and 55
- (b) consult the Provincial Minister responsible for the provincial department that transfers the conditional allocation.

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

(4) The Provincial Minister responsible for finance must report the stopping of the allocation to—

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Re-allocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, 2003, and the Division of Revenue Act, any conditional allocation, that is not spent by the municipality at the end of a municipal financial year, reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

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

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

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

(5) Prior to the Provincial Treasury setting-off any amounts against conditional allocations to municipalities in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer, and receiving municipal officer—

- (a) written notice of the intention to offset amounts against upcoming advances for conditional allocations; and
- (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—
 - (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework, or is committed to identifiable projects;
 - (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

(6) A notice contemplated in subsection (5)(a) must include the intended amount to be offset against allocations, and the reasons for offsetting the amounts.

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Short title and commencement

11. This Act is called the Western Cape Appropriation Act, 2013.

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	853 843	430 339	364 751		19 934	38 819		
2	Provincial Parliament	102 627	43 052	24 995		32 889	1 691		
3	Provincial Treasury	446 205	128 023	45 651		267 769	4 762		
4	Community Safety	388 589	259 242	97 745		14 690	16 912		211 488
5	Education	15 601 918	11 621 100	1 452 275		1 315 468	1 208 749	4 326	1 957 261
6	Health	15 871 676	9 345 609	4 848 878		839 419	837 770		4 678 529
7	Social Development	1 577 602	521 303	148 625		887 608	20 066		
8	Human Settlements	2 148 631	151 560	108 222	23	1 884 292	4 534		1 928 971
9	Environmental Affairs and Development Planning	421 648	151 506	43 147		225 041	1 954		223 907
10	Transport and Public Works	4 639 226	513 812	1 394 214		1 231 246	1 499 954		2 344 102
11	Agriculture	610 149	291 034	145 303		168 685	5 127		164 379
12	Economic Development and Tourism	389 451	89 688	148 270		148 926	2 567		85 586
13	Cultural Affairs and Sport	445 309	160 664	136 479		145 354	2 812		124 544
14	Local Government	173 289	124 031	35 651		9 527	1 081	2 999	
		43 670 163	23 830 963	8 994 206	23	7 190 848	3 646 798	7 325	11 718 767

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	<p>Department of the Premier</p> <p><i>Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i></p>	853 843	430 339	364 751		19 934	38 819		
	<p>1 Executive support (Administration)</p> <p><i>To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental Agencies and Accounts</i></p>	62 504	49 811	12 184		5	504		
	<p>2 Provincial strategic management</p> <p><i>To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental Agencies and Accounts</i></p> <p><i>Non-profit institutions</i></p>	52 065	31 783	19 711		405	166		
	<p>3 Human Capital (Corporate Services Centre)</p> <p><i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental Agencies and Accounts</i></p>	154 391	115 252	38 878		15	246		
	<p>4 Centre for E-Innovation</p> <p><i>Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Departmental Agencies and Accounts</i></p> <p><i>Library Business Corners</i></p>	482 193	163 139	262 462		19 506	37 086		
						10 000			
						6			
						9 500			

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
5	Corporate Assurance (Corporate Services Centre) <i>Effective, efficient and professional corporate services with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental Agencies and Accounts</i>	102 690	70 354	31 516		3	817		
						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
2	Provincial Parliament <i>Aim: The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.</i>	102 627	43 052	24 995		32 889	1 691		
	1 Administration <i>Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i>	44 254	28 683	13 854		26	1 691		
	2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Commonwealth Parliamentary Association</i> <i>Political parties</i>	37 891		5 034		32 857			
	3 Parliamentary Services <i>To provide quality procedural and related support to the house and committees and to facilitate public participation.</i>	20 482	14 369	6 107		6			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: To build a skilled and caring organisation that drives our commitment to clean governance, accountability and the efficient use of our financial resources to achieve the desired service delivery impact.</i>	446 205	128 023	45 651		267 769	4 762		
	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>	45 476	24 318	15 551		845	4 762		
	2 Sustainable Resource Management <i>To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources and to provide for special projects.</i> <i>Of which</i> Transfers and subsidies <i>Special Projects</i> <i>Municipalities</i> <i>Western Cape Gambling and Racing Board</i>	336 111	54 045	15 142		266 924			
	3 Asset and Liabilities Management <i>To provide policy direction and to facilitate and enforce the effective and the efficient management of provincial financial systems, supply chain and moveable asset management within the provincial and municipal spheres.</i>	39 811	27 533	12 278					
	4 Financial Governance <i>Development of accounting and financial management control practices within provincial and local government that will contribute towards higher levels of governance.</i>	24 807	22 127	2 680					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Community Safety</p> <p><i>Aim: The Department of Community Safety aims to increase safety for all the people in the Province by:</i></p> <p><i>Improving safety through effective oversight of policing</i></p> <p><i>Making safety everyone's responsibility</i></p> <p><i>Promoting road safety</i></p> <p><i>Optimising safety and security risk management</i></p>	R'000 388 589	R'000 259 242	R'000 97 745	R'000 14 690	R'000 16 912	R'000	R'000 211 488	
1	<p>Administration</p> <p><i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the Minister and the Head of Department in order for these to provide strategic leadership.</i></p>	39 886	30 003	9 013		870			
2	<p>Civilian Oversight</p> <p><i>To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.</i></p>	21 582	14 257	6 874		451			
3	<p>Crime Prevention and Community Police Relations</p> <p><i>To make safety everyone's responsibility by creating partnerships with community based organisations, by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) and by establishing multi stakeholder safety forums that will facilitate responses to the safety needs and concerns that exist within communities.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Safety Incubator Partnership</i></p> <p>Transfers and Subsidies</p> <p><i>Project Chrysalis fund Western Cape</i></p> <p><i>National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant to Provinces</i></p>	64 103	19 981	28 716	14 677	729		5 000	
					9 240			3 242	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	4 Traffic Management <i>To optimise road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.</i> <i>Of which</i> <i>Earmarked allocation: Traffic Management</i>	R'000 203 246	R'000 153 798	R'000 35 337	R'000	R'000 13	R'000 14 098	R'000	R'000 203 246
	5 Security Risk Management <i>To develop a common vision and understanding on how best to manage safety and security by optimising security related resources, services and/or related spending within the Western Cape Government.</i>	59 772	41 203	17 805			764		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	<p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Support for public education institutions.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early Childhood Development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers and non-teachers.</i></p> <p><i>A targeted food programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i></p>	R'000 15 601 918	R'000 11 621 100	R'000 1 452 275	R'000	R'000 1 315 468	R'000 1 208 749	R'000 4 326	R'000 1 957 261
1	<p>Administration</p> <p><i>To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Governing bodies of public schools</i></p>	599 417	310 226	178 640		43 308	62 917	4 326	
						1 873			
						41 433			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>National conditional grant: National School Nutrition Programme Grant</i> <i>National conditional grant: Technical secondary schools recapitalisation</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>National conditional grant: Dinaledi Schools</i> Transfers and subsidies <i>Households</i> <i>Governing bodies of ordinary public schools</i>	11 222 303	9 641 600	915 165		651 668	13 870		
									260 538
									11 884
									4 247
									10 096
						27 985			
						623 681			
3	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> Transfers and subsidies <i>Governing bodies of registered independent schools</i>	81 078				81 078			
						81 078			
4	Public Special School Education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Needs Education: Building an inclusive education and training system.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Governing bodies of public special schools</i>	894 743	736 741	18 025		126 709	13 268		
						1 390			
						125 319			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16 of 2006).</i> <i>Of which</i> <i>National conditional grant: Further Education and Training Colleges (FET)</i> Transfers and subsidies <i>The rectors of Further Education and Training Colleges</i>	351 437	302 639			48 798			351 437
6	Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000.</i> Transfers and subsidies <i>Governing bodies of private ABET centres</i>	37 896	8 905	1 442		27 549			
7	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i> <i>Households</i>	456 576	75 342	51 903		329 331			8 051
8	Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Infrastructure</i>	1 293 371	5 948	169 546			1 117 877		960 465 3 000 329 906

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grant: HIV and AIDS (Lifeskills education)</i> Transfers and subsidies <i>Governing bodies of public ordinary schools</i> <i>Sectoral education and training authority (SETA)</i> <i>Households</i>	665 097	539 699	117 554		7 027	817		
						442			17 637
						5 817			
						768			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Health <i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i>	R'000 15 871 676	R'000 9 345 609	R'000 4 848 878	R'000	R'000 839 419	R'000 837 770	R'000	R'000 4 678 529
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i> <i>Of which</i> <i>National conditional grant: Health Professions Training and Development</i>	523 105	244 557	254 777		13 666	10 105		4 157
	2 District Health Services <i>The purpose of District Health Services and Health Programmes (Programme 2), is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i> <i>Of which</i> <i>National conditional grant: Comprehensive HIV and Aids Grant</i> <i>National conditional grant: Health Professions Training and Development</i> <i>National conditional grant: National Health Insurance Grant</i> Transfers and subsidies <i>Municipalities</i> <i>Non-profit institutions</i>	6 036 795	3 373 844	1 953 400		650 176	59 375		927 547 70 204 4 850
	3 Emergency Medical Services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i> <i>Of which</i> <i>National conditional grant: Health professions training and development</i> Transfers and subsidies <i>Non-profit institutions</i>	786 339	476 602	255 132		38 984	15 621		2 724
						352 791 287 553			
						38 637			

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	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service and psychiatric service as well as a platform for training health professionals and research.</i>	2 489 520	1 809 623	648 880		6 872	24 145		
	Of which <i>National conditional grant: Health professions training and development</i>								60 367
5	Central Hospital Services (Highly Specialised Services) <i>To provide tertiary and quaternary health services and create a platform for the training of health workers and research.</i>	4 538 364	3 134 389	1 297 218		20 443	86 314		
	Of which <i>National conditional grant: Health Professions Training and Development</i>								304 888
	<i>National conditional grant: National Tertiary Services</i>								2 400 714
	Transfers and subsidies <i>Non-profit Institutions</i>					8 933			
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	263 184	88 732	77 468		96 044	940		
	Of which Transfers and subsidies <i>Universities and technikons</i>					3 580			
	<i>Sectoral education and training authority (SETA)</i>					3 824			
	<i>Bursaries</i>					42 493			
	<i>Non-profit Institutions</i>					45 930			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Health Professions Training and Development</i>	340 618	197 056	135 901		1 234	6 427		9 327
8	Health Facilities Management <i>The provision of new health facilities and the upgrading and maintenance of existing facilities.</i> <i>Of which</i> <i>National conditional grant: Health Facility Revitalisation Grant is allocated to:</i> <i>Hospital revitalisation component</i> <i>Health Infrastructure component</i> <i>Nursing Colleges and Schools component</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Provincial Equitable share Maintenance and Capital</i> <i>Earmarked allocation: Donations for Red Cross Hospital</i> <i>Earmarked allocation: Provincial Equitable share Preventative Maintenance</i>	893 751	20 806	226 102		12 000	634 843		493 526 122 296 13 964 3 000 228 500 12 000 20 465

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	1 577 602	521 303	148 625		887 608	20 066		
	1 Administration <i>The programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility/institutional level.</i>	175 915	123 181	43 486			9 248		
	2 Social Welfare Services <i>Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Substance abuse, prevention and rehabilitation</i> <i>Care and service to older people</i> <i>Crime prevention and support</i> <i>Services to the persons with disabilities</i> <i>Child care and protection services</i> <i>Victim empowerment</i> <i>Care and support services to families</i> <i>Households</i>	1 346 502	383 344	102 008		850 376	10 774		
	3 Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> Transfers and subsidies <i>Sustainable livelihood</i> <i>Youth development</i> <i>Institutional capacity building and support</i>	55 185	14 778	3 131		37 232	44		
						4 515			
						31 417			
						1 300			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	<p>Human Settlements</p> <p><i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i></p> <p><i>To promote, facilitate and develop integrated sustainable human settlements.</i></p> <p><i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i></p>	R'000 2 148 631	R'000 151 560	R'000 108 222	R'000 23	R'000 1 884 292	R'000 4 534	R'000	R'000 1 928 971
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i></p>	75 140	52 346	18 043	17	200	4 534		
	<p>2 Housing Needs, Research and Planning</p> <p><i>To facilitate and undertake housing delivery planning.</i></p>	16 979	15 890	1 089					
	<p>3 Housing Development</p> <p><i>To provide subsidies and housing opportunities including access to basic services, to beneficiaries in accordance with the housing code.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Human Settlements Development</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies & accounts</i></p> <p><i>Universities and Technicons</i></p> <p><i>Municipalities</i></p>	2 011 012	65 604	70 730	6	1 874 672			1 925 971
	<p>4 Housing Asset Management/Property Management</p> <p><i>To plan, facilitate and develop integrated and sustainable human settlements.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	45 500	17 721	18 359		9 420	1 000 44 000		3 000
						9 420			

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				
9	<p>Environmental Affairs and Development Planning</p> <p><i>Aim: To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape.</i></p>	R'000 421 648	R'000 151 506	R'000 43 147	R'000 225 041	R'000 1 954	R'000	R'000 223 907	
	<p>1 Administration</p> <p><i>To provide overall management of the Department and centralised support services.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Of which</i></p> <p><i>Sectoral education and training authority (SETA)</i></p> <p><i>Other transfers to households</i></p>	49 661	38 586	9 346	104	1 625			
	<p><i>Departmental agencies and accounts</i></p> <td>4</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	4							
	<p><i>Of which</i></p> <p><i>Sectoral education and training authority (SETA)</i></p> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	1							
	<p><i>Other transfers to households</i></p> <td>100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	100							
	<p>2 Environmental Policy, Planning and Coordination</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Non-profit institutions</i></p> <p><i>Other transfers to households</i></p>	37 175	26 719	9 613	778	65			
	<p><i>Departmental agencies and accounts</i></p> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	1							
	<p><i>Non-profit institutions</i></p> <td>500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	500							
	<p><i>Other transfers to households</i></p> <td>277</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	277							
	<p>3 Compliance and Enforcement</p> <p><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></p>	14 974	11 340	3 542		92			

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>Environmental Quality Management</p> <p><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></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p>	87 157	70 250	16 736		2	169		
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. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities of the Province.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Earmarked allocation: Western Cape Nature Conservation Board (WCNCB):</i></p> <p><i>Which includes:</i></p> <p><i>Infrastructure upgrades</i></p> <p><i>Information Technology (IT) Governance</i></p> <p><i>Expanded Public Works Programme</i></p> <p><i>Integrated Incentive for Provinces</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p><i>2011/12 Occupational Specific Dispensation (OSD) (Phase 2) carry-through</i></p> <p><i>2012/13 Improvement of conditions of service (ICS) carry-through</i></p> <p><i>Fire Fighting</i></p>	231 437	4 611	2 916		223 907	3		
						223 907			223 907
									26 339
									3 300
									17 108
									550
									1 169
									1 783
									1 198
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>Transfers and subsidies</p> <p><i>Municipalities</i></p>	1 244		994		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				
10	<p>Transport and Public Works</p> <p><i>Aim: The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.</i></p>	R'000 4 639 226	R'000 513 812	R'000 1 394 214	R'000 1 231 246	R'000 1 499 954	R'000	R'000 2 344 102	
	<p>1 Administration</p> <p><i>To provide overall management support to the department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	147 114	82 560	52 557	10 002	1 995			
	<p>2 Public Works Infrastructure</p> <p><i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	1 282 193	146 562	553 006	392 046	190 579		14 971	
	<p>3 Transport Infrastructure</p> <p><i>To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial Roads Maintenance Grant</i></p> <p><i>Earmarked allocation: Roads Infrastructure</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Departmental agencies and accounts</i></p>	1 995 792	176 338	438 660	76 518	1 304 276		573 237	
					72 853			1 021 714	
					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
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Public Corporations and private enterprises:</i></p> <p><i>National Conditional Grant:</i></p> <p><i>Public Transport Operations,</i></p> <p><i>Goldern Arrow Bus Services Pty (Ltd)</i></p> <p><i>George Mobility Trust Fund</i></p> <p><i>Municipalities</i></p>	862 864	22 719	86 905		752 680	560		
						734 180			734 180
						1 000			
						17 500			
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; and the operation of weighbridges, to ensure safety.</i></p>	299 591	53 689	243 692			2 210		
6	<p>Community Based Programmes</p> <p><i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i></p>	51 672	31 944	19 394			334		

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: Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	R'000 610 149	R'000 291 034	R'000 145 303	R'000	R'000 168 685	R'000 5 127	R'000	R'000 164 379
	<p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and to ensure there is an 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>Bursaries (Non-employees)</i></p>	86 947	47 423	37 332		1 189	1 003		
						889			

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> <i>National Conditional Grant: LandCare Programme: Poverty Relief and Infrastructure development</i> <i>National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Soil Conservation</i>	47 569	25 339	21 346		559	325		7 233 550
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> Transfers and subsidies <i>Casidra (Pty) Ltd</i> <i>Hortgro (Fruit Industry)</i> <i>Agri Mega</i>	227 887	50 468	23 172		154 247			104 859 51 737
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of South Africa.</i>	64 664	49 438	14 234		2	990		
5	Research and Technology Development Services <i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i>	94 835	66 565	25 801		33	2 436		

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>University of Pretoria</i></p> <p><i>University of Stellenbosch</i></p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Western Cape Investment and Trade Promotion agency (WESGRO)</i></p> <p><i>Wine Industry Ethical Trade Association (WIETA) & sustainable Initiative of South Africa (SIZA)</i></p>	17 796	9 626	5 068		3 102			
						300			
						130			
						90			
						482			
						2 000			
7	<p>Structured Agricultural Education and Training</p> <p><i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i></p> <p>Transfers and Subsidies</p> <p><i>Agri-Expos</i></p> <p><i>University of Stellenbosch</i></p> <p><i>Bursaries (Non-employees)</i></p>	48 432	32 470	14 315		1 294	353		
						34			
						250			
						947			
8	<p>Rural Development coordination</p> <p><i>To create vibrant, sustainable rural communities and to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of farm workers in the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP)</i></p> <p><i>Farm worker development projects</i></p>	22 019	9 705	4 035		8 259	20		
						1 180			
						5 000			
						1 879			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	<p>Economic Development and Tourism</p> <p><i>Aim: The vision will be achieved by providing leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i></p>	389 451	89 688	148 270		148 926	2 567		85 586
1	<p>Administration</p> <p><i>To provide strong, innovative leadership and strategic management in accordance with legislation, regulations and policies to ensure clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p>	31 972	17 146	14 526			300		
2	<p>Integrated Economic Development Services</p> <p><i>To promote and support economic development through shared partnerships.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Small Enterprise Development Agency (SEDA)</i></p> <p><i>The Business Place</i></p> <p><i>West Coast Business Development Centre (WCBDC)</i></p> <p><i>National Empowerment Fund(NEF)</i></p> <p><i>Provincial Growth Fund Projects</i></p>	48 634	14 835	17 417		16 100	282		
						5 000			
						550			
						550			
						4 500			
						5 500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	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>Western Cape Investment and Trade Promotional Agency (WESGRO)</i> <i>Western Cape Investment and Trade Promotional Agency (WESGRO): Saldanha IDZ</i> <i>Western Cape Furniture Initiative (WCFI)</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>South African Honeybush Tea Association (SAHTA)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Town Partnership</i> <i>Earmarked allocations: WESGRO</i> <i>Earmarked allocations: WESGRO Saldanha IDZ</i> <i>Earmarked allocations: Telecoms Broadband Strategy</i>	145 306	18 809	66 539		59 008	950		
						18 864			18 864
						5 280			5 280
						200			
						1 500			
						500			
						3 000			
						5 000			
						1 000			
						2 500			
						1 300			
						7 500			
						2 500			
						3 000			
						4 864			
						2 000			
									18 864
									5 280
									52 746
4	Business Regulation and Governance <i>To ensure an equitable socially responsible business environment that allows for predictability.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Liquor Authority</i>	42 220	8 318	2 796		30 936	170		
						30 936			

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	Economic Planning <i>To develop Provincial Economic Policies and Strategies to achieve and measure Sustainable Economic Development.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Economic Development Partnership (WCEDP)</i> <i>Earmarked allocations: Economic Development Partnership</i>	34 151	9 119	15 914		8 696	422		
						8 696			8 696
6	Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i> <i>Of which</i> Transfers and subsidies <i>Western Cape Trade & Investment Promotional Agency (WESGRO)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Other transfers to households</i>	49 181	15 637	5 501		27 800	243		
						22 500			
						4 000			
						1 300			
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> <i>Of which</i> Transfers and subsidies <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Learning Cape Initiative (LCI)</i>	37 987	5 824	25 577		6 386	200		
						5 886			
						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				
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 445 309	R'000 160 664	R'000 136 479	R'000 145 354	R'000 2 812	R'000	R'000 124 544	
	1 Administration <i>To conduct the overall management and administrative support of the Department.</i>	48 347	35 399	12 947	1				
	2 Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Municipalities</i> <i>Cultural Tourism</i> <i>Arts and Cultural Organisations</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i> <i>Local Museums</i> <i>Province aided Museums</i> <i>South African Broadcasting Corporation</i>	90 072	53 744	13 712	22 507	109		550	
					2				
					360				
					15 745				
					250				
					210				
					669				
					1 423				
					210				
					3 635				
					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	Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Community Library Services Grant</i> Transfers and subsidies <i>Municipalities</i>	201 974	50 131	47 024		102 291	2 528		67 058
4	Sport and Recreation <i>Sport and recreation, with its four components, namely, School Sport, Recreation, Youth and High Performance Sport, and Major Events and Facilities, has an integrated implementation plan. This integrated implementation plan speaks to various degrees of delivery, namely, Mass Participation Sport, Competitive Sport, High Performance Sport and Career-based Sport. In addition, emanating from these various degrees of delivery are activities such as: in-school activities, code leagues, inter-provincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, inter-provincial academies and legacy projects and programmes.</i> <i>Of which</i> <i>National conditional grant: Mass Participation and Sport Development Grant</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> Transfers and subsidies <i>Municipalities</i> <i>Sport Federations and bodies</i>	104 916	21 390	62 796		20 555	175		55 570
						1 742			1 366
						18 813			

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	<p>Local Government</p> <p><i>Aim: To capacitate municipalities to deliver quality services to communities.</i></p> <p><i>To promote participative, integrated and sustainable communities.</i></p> <p><i>To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations.</i></p> <p><i>To be the first port of call to municipalities for advice and support.</i></p> <p><i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i></p>	173 289	124 031	35 651		9 527	1 081	2 999	
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable legislation and policies.</i></p>	32 928	20 275	8 675			979	2 999	
	<p>2 Local Governance</p> <p><i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	98 736	77 582	12 314		8 789	51		
	<p>3 Development and Planning</p> <p><i>To promote and facilitate effective disaster management practices, to ensure well maintained municipal infrastructure and promote integrated planning.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Non-profit institutions</i></p>	41 624	26 173	14 662		738	51		
	<p>4 Traditional Institutional Management</p> <p><i>To manage the institutions of traditional leadership in line with legislation.</i></p>	1	1						

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL, 2013

The Bill provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2013/14 financial year, to votes and main divisions within a vote, and for the specific listed purposes, as set out in the Schedule.

Amounts listed in the Schedule as specifically and exclusively appropriated refer to national conditional grants, which may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework certified in terms of that Act. Earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of clause 4 of the Bill. A framework for each earmarked allocation must be published by the Provincial Treasury in the *Provincial Gazette* within 14 days of the commencement of this Bill.

The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or the recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of an earmarked allocation.

A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned, or expenditure on previous transfers during the financial year reflects significant under-spending, for which no satisfactory explanation is given.

The Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality on the grounds of persistent and material non-compliance with conditions to which the allocation is subject in terms of the framework concerned, or if the Provincial Treasury anticipates that the municipality will substantially under-spend on the programme or allocation concerned in the current financial year.

The Provincial Treasury may, where it stops an allocation, after consultation with the transferring provincial officer, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year.

The transfer of an allocation to a municipality in error is regarded as not legally due to that municipality.

Subject to the Public Finance Management Act, 1999 (Act 1 of 1999), the Local Government Municipal Finance Management Act, 2003 (Act 56 of 2003), and the annual Division of Revenue Act, any conditional allocation, that is not spent by the municipality at the end of a municipal financial year, reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

In terms of section 29 of the Public Finance Management Act, 1999 and section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), 45 per cent of the amount appropriated in the previous budget may be spent during the first four months, and 10 per cent in the following months and the total amount spent may in aggregate not exceed what was appropriated in the previous budget, if the Bill is not enacted before the start of the financial year.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld vanuit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2013/14 boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Woordomsrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), toegedeel is, die betekenis daaraan toegedeel, en beteken—
 - 5 “**betalings vir finansiële bates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
 - “**betalings vir kapitaalbates**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir kapitaalbates ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
 - “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement soos beoog in artikels 3(b) en 4(1);
 - “**lopende betalings**” enige betalings gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 20
 - “**munisipale boekjaar**” 'n jaar wat eindig op 30 Junie;
 - “**munisipale ontvangsbeampte**” met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit, die rekenpligtige beampte van die munisipaliteit; 25
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos voorsien in die Wet op die Verdeling van Inkomste;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van 'n provinsiale departement wat 'n voorwaardelike toekenning oordra aan 'n munisipaliteit; 30
 - “**oordragte en subsidies**” enige betaling deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag of subsidie te wees, ooreenkomstig die riglyne en instruksies oor ekonomiese verslaggewingsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 35
 - “**raamwerk**”, in verband met—
 - (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting wat verband hou met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge die Wet op die Verdeling van Inkomste of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003); en 40

- (b) geormerkte toekenning, die maatreëls en ander inligting in verband met daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet;
- “**voorwaardelike toekenning**” ’n toekenning aan ’n munisipaliteit soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003; 5
- “**Wet op die Verdeling van Inkomste**” die Wet op die Verdeling van Inkomste, 2013;
- “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). 10

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2013/14 boekjaar vir begrotingsposte en hoofindelings binne ’n begrotingspos, en vir die spesifiek gemelde doeleindes, word in die Bylae uiteengesit. 15
- (2) Die besteding van bewilligings in subartikel (1) beoog, is onderhewig aan hierdie Wet en die Wet op Openbare Finansiële Bestuur.

Bedrae bewillig as spesifiek en uitsluitlik

3. Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig en wat verwys na— 20
- (a) nasionale voorwaardelike toekennings, mag slegs gebruik word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gesertifiseer ingevolge daardie Wet; en
- (b) geormerkte toekennings, mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet. 25

Geormerkte toekennings en raamwerke

4. (1) Geormerkte toekennings aan provinsiale departemente word omskryf in kolom 2 van die Bylae.
- (2) Die Provinsiale Tesourie moet, binne 14 dae na die aanvang van hierdie Wet, in die *Provinsiale Koerant* ’n raamwerk publiseer vir elke geormerkte toekenning. 30
- (3) Die raamwerk—
- (a) moet omvattende verslagdoening op uitsette vir ’n program of funksie wat ten volle of gedeeltelik befonds word deur elke toekenning, voorskryf, behalwe waar sulke omvattende verslagdoening reeds vereis word ingevolge ander wetgewing; en 35
- (b) mag verder maatreëls voorskryf wat, met betrekking tot ’n toekenning, deursigtigheid, verantwoordbaarheid en uitgawebeheer sal verseker.
- (4) Onderhewig aan subartikel (5) kan die Provinsiale Tesourie te eniger tyd na raadpleging met of op die skriftelike versoek van ’n provinsiale departement ’n raamwerk hersien of wysig wat ingevolge hierdie artikel gepubliseer is. 40
- (5) Die Provinsiale Tesourie moet enige wysiging of hersiening van ’n raamwerk gepubliseer ingevolge subartikel (2) en—
- (a) enige wysiging of hersiening van ’n geormerkte toekenning; en
- (b) enige hertoekenning deur die Provinsiale Tesourie waarna verwys word in artikel 5(3), 45
- gemagtig deur ’n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer.

Weerhouding of staking van geormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse met betrekking tot ’n geormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesentlike oortreding deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls met betrekking tot die geormerkte toekenning soos bedoel in artikel 4(3) van hierdie Wet. 55

- (2) Die Provinsiale Tesourie moet, voordat 'n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke departement—
- (a) skriftelik kennis gee van die voorneme om die geormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike verhoë in te dien waarom die geormerkte toekenning nie weerhou moet word nie. 5
- (3) Die Provinsiale Tesourie kan, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige toepaslike provinsiale departement, voorsiening maak in 'n aansuiweringsbegroting dat 'n gedeelte van die geormerkte toekenning wat nie bestee sal word nie, hertoegewys word aan enige ander provinsiale departement. 10
- (4) Die Provinsiale Tesourie moet, indien dit 'n geormerkte toekenning gestaak het ingevolge hierdie artikel, 'n kennisgewing van die staking saam met 'n verduidelikende memorandum in die *Provinsiale Koerant* publiseer.

Weerhouding van voorwaardelike toekennings 15

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—
- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning onderhewig is ingevolge die toepaslike raamwerk nie; of 20
 - (b) uitgawe op vorige oordragte in die munisipale boekjaar beduidende onderbesteding aantoon, waarvoor geen bevredigende verduideliking gegee is nie.
- (2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae, of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)— 25
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter periode skriftelike verhoë in te dien waarom die toekenning nie weerhou moet word nie; en 30
 - (b) die Provinsiale Tesourie en ook die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy voorneme om die toekenning te weerhou.
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit. 35
- (4)(a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, opdrag gee aan daardie beampte of 'n versoek van daardie beampte toestaan dat 'n toekenning weerhou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, as die weerhouding— 40
- (i) nakoming van die voorwaardes waaraan die toekenning onderhewig is sal vergemaklik; of
 - (ii) die risiko van onderbesteding sal verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a), versoek word, die Provinsiale Tesourie voorsien van bewys van sy nakoming van subartikel (2) en 'n afskrif van enige verhoë ontvang van die betrokke munisipaliteit. 45
- (c) Die oordraende provinsiale beampte moet weer voldoen aan subartikel (2) as die Provinsiale Tesourie opdrag gee of goedkeuring verleen aan 'n versoek ingevolge paragraaf (a). 50

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie na goeë dunnke of op versoek van 'n oordraende provinsiale beampte die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning staak—
- (a) op grond van volgehoue en wesentlike nie-nakoming van voorwaardes waaraan die toekenning onderhewig is, ingevolge die toepaslike raamwerk; of 55
 - (b) as die Provinsiale Tesourie voorsien dat die munisipaliteit wesentlik sal onderbestee op die betrokke program of toekenning in die huidige munisipale boekjaar.

- (2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word—
- (a) aan die betrokke munisipaliteit—
 - (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en 5
 - (ii) 'n geleentheid bied om binne daardie 21 dae skriftelike vertoë in te dien waarom die toekenning of 'n gedeelte daarvan nie gestaak moet word nie; en
 - (b) die Provinsiale Minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg. 10
- (3) Enige staking van 'n toekenning in subartikel (1) beoog moet, tesame met 'n verduidelikende memorandum, deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word.
- (4) Die Provinsiale Minister verantwoordelik vir finansies moet verslag doen oor die staking van die toekenning aan— 15
- (a) die Ouditeur-Generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement.

Hertoekenning na die staking van 'n toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar dit 'n toekenning staak ingevolge artikel 7, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die Wet op die Verdeling van Inkomste, bepaal dat 'n toekenning wat gestaak is, of 'n gedeelte van die toekenning, hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die huidige of die volgende munisipale boekjaar bestee moet word. 20

Oordragte foutiewelik oorbetaal

9. (1) Die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regmatig verskuldig aan daardie munisipaliteit.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) mag die Provinsiale Tesourie opdrag gee dat die verhalingsbeoog in subartikel (2) teweeggebring kan word deur verrekening teen toekomstige oordragte wat verskuldig is aan die munisipaliteit. 30

Onbestede voorwaardelike toekennings

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 en die Wet op die Verdeling van Inkomste, val enige voorwaardelike toekenning wat nie aan die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 35 40
- (2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die opvolgende munisipale boekjaar.
- (3) Enige fondse wat op die Provinsiale Inkomstefonds moet terugval ingevolge sub-artikel (1), en wat nie deur die Provinsiale Tesourie goedgekeur is om wel behou te word ingevolge subartikel (2) nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 45
- (4) Die Provinsiale Tesourie kan ingevolge subartikel (5) enige fondse wat aan die Provinsiale Inkomstefonds terugbetaal moet word ingevolge subartikel (1) en (3), maar wat nog nie terugbetaal is nie, verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 50
- (5) Alvorens die Provinsiale Tesourie enige bedrae verreken teen voorwaardelike toekennings aan munisipaliteite ingevolge subartikel (4), moet die Provinsiale Tesourie die toepaslike oordraende provinsiale beampte en munisipale ontvangsbeampte—
- (a) skriftelik kennis gee van die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en 55

- (b) 'n geleentheid bied, binne 14 dae na ontvangs van die kennisgewing bedoel in paragraaf (a), om—
- (i) skiftelike verstoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys lewer dat die onbestede voorwaardelike toekenning, óf ingevolge die toepaslike raamwerk bestee is, óf bestem is vir identifiseerbare projekte; 5
 - (ii) alternatiewe wyses voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waarop die onbestede voorwaardelike toekennings terugbetaal kan word aan die Provinsiale Inkomstefonds; en
 - (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word. 10
- (6) 'n Kennisgewing beoog in subartikel (5)(a) moet die beoogde bedrag insluit wat teen toekennings verreken moet word, en die redes vir die verrekening van die bedrae.

Kort titel en inwerkingtreëding

15

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2013.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	853 843	430 339	364 751		19 934	38 819		
2	Provinsiale Parlement	102 627	43 052	24 995		32 889	1 691		
3	Provinsiale Tesourie	446 205	128 023	45 651		267 769	4 762		
4	Gemeenskapsveiligheid	388 589	259 242	97 745		14 690	16 912		211 488
5	Onderwys	15 601 918	11 621 100	1 452 275		1 315 468	1 208 749	4 326	1 957 261
6	Gesondheid	15 871 676	9 345 609	4 848 878		839 419	837 770		4 678 529
7	Maatskaplike Ontwikkeling	1 577 602	521 303	148 625		887 608	20 066		
8	Menslike Nedersettings	2 148 631	151 560	108 222	23	1 884 292	4 534		1 928 971
9	Omgewingsake en Ontwikkelingsbeplanning	421 648	151 506	43 147		225 041	1 954		223 907
10	Vervoer en Publieke Werke	4 639 226	513 812	1 394 214		1 231 246	1 499 954		2 344 102
11	Landbou	610 149	291 034	145 303		168 685	5 127		164 379
12	Ekonomiese Ontwikkeling en Toerisme	389 451	89 688	148 270		148 926	2 567		85 586
13	Kultuursake en Sport	445 309	160 664	136 479		145 354	2 812		124 544
14	Plaaslike Regering	173 289	124 031	35 651		9 527	1 081	2 999	
		43 670 163	23 830 963	8 994 206	23	7 190 848	3 646 798	7 325	11 718 767

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	<p>Departement van die Premier</p> <p><i>Doel: Om uitstekende resultate te bereik met mense wat doelgepas is, 'n toepaslike beleidsagenda, strategieë en vennootskappe wat in lyn is.</i></p>	R'000 853 843	R'000 430 339	R'000 364 751	R'000	R'000 19 934	R'000 38 819	R'000	R'000
	<p>1 Uitvoerende steun (Administrasie)</p> <p><i>Om relevante en stiptelike sekretariaatsdienste, kantoor en administratiewe ondersteuning aan die uitvoerende gesag en die Direkteur-Generaal van die Wes-Kaapse Regering te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele Agentskappe en Rekeninge</i></p>	62 504	49 811	12 184		5	504		
	<p>2 Provinsiale strategiese bestuur</p> <p><i>Om professionele ondersteuning aan die Premier en kabinet ten einde uitvoerende gesag ten opsigte van provinsiale strategieë en belanghebbende bestuur effektief uit te oefen.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele Agentskappe en Rekeninge</i></p> <p><i>Instellings sonder winsoogmerk</i></p>	52 065	31 783	19 711		405	166		
	<p>3 Menslike Kapitaal (Korporatiewe Dienssentrum)</p> <p><i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele Agentskappe en Rekeninge</i></p>	154 391	115 252	38 878		15	246		
						15			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Sentrum vir E-Innovering <i>Lewer effektiewe, doeltreffende en professionele korporatiewe dienste aan die provinsiale regering wat in lyn is met internasionale beste praktyk.</i> <i>Waarvan</i> Oordragte en subsidies <i>Munisipaliteite</i> <i>Departementele Agentskappe en Rekeninge</i> <i>Besigheidshoekies by biblioteke</i>	482 193	163 139	262 462		19 506	37 086		
5	Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Doeltreffende, doelmatige en professionele korporatiewe dienste met uitstekende mense, prosesse en tegnologie om die dienslewering van die Wes-Kaapse Regering te optimaliseer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele Agentskappe en Rekeninge</i>	102 690	70 354	31 516		3	817		

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	<p>Provinsiale Parlement</p> <p><i>Doel: Die Wes-Kaapse Provinsiale Parlement is 'n instelling wat ingestel is om kwaliteit proseduriële en administratiewe ondersteuning aan Lede te bied ten einde hul in staat te stel om hul grondwetlike funksies te verrig asook publieke betrokkenheid by sy aktiwiteite te bewerkstellig.</i></p>	R'000 102 627	R'000 43 052	R'000 24 995	R'000 32 889	R'000 1 691	R'000	R'000	
	<p>1 Administrasie</p> <p><i>Strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement.</i></p>	44 254	28 683	13 854	26	1 691			
	<p>2 Fasiliteite vir Lede en Politieke Partye</p> <p><i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Gemenebes Parlementêre Vereniging</i></p> <p><i>Politieke partye</i></p>	37 891		5 034	32 857				
	<p>3 Parlementêre Dienste</p> <p><i>Om gehalte prosedurële en verwante ondersteuning aan die huis en komitees beskikbaar te stel en om openbare deelname te fasiliteer.</i></p>	20 482	14 369	6 107	6				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	<p>Provinsiale Tesourie</p> <p><i>Doel: Om 'n bekwame en sorgende organisasie te bou wat ons toegewydheid na goeie regering, rekenpligtigheid en die effektiewe gebruik van finansiële hulpbronne dryf ten einde die gewenste diensleweringstrefkrag te bereik.</i></p>	R'000 446 205	R'000 128 023	R'000 45 651	R'000 267 769	R'000 4 762	R'000	R'000	
	<p>1 Administrasie</p> <p><i>Om oorhoofse strategiese rigtinggewing en kwaliteit finansiële en ander ondersteuningsdienste aan die Minister en Hoof van die Departement te voorsien.</i></p>	45 476	24 318	15 551	845	4 762			
	<p>2 Volhoubare Hulpbronbestuur</p> <p><i>Om finansiële bronne toekenning toe te lig, provinsiale begrotings te bestuur en om die implementering van provinsiale, munisipale en entiteite se begrotings te monitor om effektiewe benutting van fiskale bronne te bevorder en om vir spesiale projekte te voorsien.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p>Spesiale Projekte</p> <p>Munisipaliteite</p> <p>Wes-Kaapse Raad op Dobbelaar en Wedrenne</p>	336 111	54 045	15 142	266 924				
	<p>3 Bate- en Lastebestuur</p> <p><i>Om beleidsrigtinggewing te verleen, om effektiewe en doeltreffende bestuur van provinsiale finansiële stelsels, verkrygingsvoorsieningsbestuur en batebestuur binne die provinsiale en munisipale sfeer te fasiliteer en af te dwing.</i></p>	39 811	27 533	12 278					
	<p>4 Finansiële Staatsbestuur</p> <p><i>Om rekenkundige en finansiële bestuurspraktyke binne die provinsiale en munisipale sfeer te ontwikkel wat sal bydrae tot hoër vlakke van staatsbestuur.</i></p>	24 807	22 127	2 680					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: Die Departement van Gemeenskapsveiligheid se doelwit is om veiligheid vir almal in die Provinsie te bevorder deur:</i></p> <p><i>Die verbetering van veiligheid deur effektiewe toesig oor polisiëring</i></p> <p><i>Om veiligheid almal se verantwoordelikheid te maak</i></p> <p><i>Om padveiligheid te bevorder</i></p> <p><i>Optimalisering van veiligheid en sekuriteitsrisiko-bestuur</i></p>	R'000 388 589	R'000 259 242	R'000 97 745	R'000	R'000 14 690	R'000 16 912	R'000	R'000 211 488
	<p>1 Administrasie</p> <p><i>Die voorsiening van strategiese bestuursdienste en administratiewe ondersteuningsdienste aan die lynfunksies van die Departement. Dit ondersteun ook die Ministerie en die Kantoor van die Departementshoof. Die doelwit van die program is om effektief by te dra tot die kantore van die Minister en die Hoof van Departement sodat hulle strategiese leierskap kan voorsien.</i></p>	39 886	30 003	9 013			870		
	<p>2 Siviele oorsig</p> <p><i>Om die grondwetlike en wetgewende mandaat van burgerlike oorsig oor wetstoepassingsagentskappe, en beide nasionale en provinsiale beleid oor veiligheid en sekuriteit te implementeer.</i></p>	21 582	14 257	6 874			451		
	<p>3 Misdadaavorkoming en verhoudings tussen die gemeenskap en die polisie</p> <p><i>Om veiligheid almal se verantwoordelikheid te maak deur vennootskappe met gemeenskapsorganisasies te skep, deur te bou op die kapasiteit van Gemeenskapspolisieforums en Buurtwagte en deur belanghebbende veiligheidsforums te skep, wat die reaksie tot die veiligheidsbehoefte en besware in gemeenskappe sal fasiliteer.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Veiligheidsvennootskapinkubator</i></p> <p><i>Oordragte en Subsidies</i></p> <p><i>Projek Chrysalis Fonds: Wes-Kaap</i></p> <p><i>Nasionale Voorwaardelike Toekenning</i></p> <p><i>Maatskaplike Sektor; Uitgebreide Openbare Werke Program: aansporingstoekenning aan provinsies</i></p>	64 103	19 981	28 716		14 677	729		5 000
						9 240			3 242

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Verkeersbestuur <i>Om verkeersveiligheid in die Provinsie te bevorder deur die voorsiening van verkeerswetstoepassingsdienste, die fasilitering van padveiligheidsonderrig, -kommunikasie en -bewustheid en die voorsiening van opleidings- en ontwikkelingsgeleenthede aan alle verkeersbeheerbeamptes en ander wetstoepassingsbeamptes.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Verkeersbestuur</i>	203 246	153 798	35 337		13	14 098		203 246
	5 Sekuriteitsrisikobestuur <i>Om 'n gemeenskaplike visie te ontwikkel vir die beste veiligheids- en sekuriteitsrisikobestuurdiens aan provinsiale departemente vir die bestuur van hulle onderskeie sekuriteitsrisiko's en spandering deur die optimalisering van sekuriteitsverwante hulpbronne, dienste en of verwante spandering binne die Wes-Kaapse Regering.</i>	59 772	41 203	17 805			764		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<p>Onderwys</p> <p><i>Doel:</i> Om gehalteonderwys aan alle leerders in die provinsie te verskaf deur middel van die volgende:</p> <p><i>Oorhoofse beplanning vir en bestuur van die onderwysstelsel.</i></p> <p><i>Ondersteuning van openbare onderwysinrigtings.</i></p> <p><i>Onderwys in openbare gewone skole.</i></p> <p><i>Ondersteuning aan onafhanklike skole</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Vroeëkindontwikkeling (VKO) in graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers en nie-onderwysers.</i></p> <p><i>'n Doelgerigte voedselprogram en ander armoede verligtings- en veiligheidsmaatreëls.</i></p> <p><i>Ondersteuning aan onderwysers deur die voorsiening van basiese diensvoorwaardes, insentiewe en werknemerswelsyns-programme.</i></p>	R'000 15 601 918	R'000 11 621 100	R'000 1 452 275	R'000	R'000 1 315 468	R'000 1 208 749	R'000 4 326	R'000 1 957 261
	<p>1 Administrasie</p> <p><i>Om algehele bestuur van en ondersteuning aan die onderwysstelsel te voorsien in ooreenstemming met die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander toepaslike beleid.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Beheerliggame van openbare skole</i></p>	599 417	310 226	178 640		43 308	62 917	4 326	
						1 873			
						41 433			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Openbare Gewone Skoolonderwys <i>Om openbare gewone onderwys vanaf graad 1 tot 12 in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te voorsien.</i>	11 222 303	9 641 600	915 165		651 668	13 870		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Toekenning vir Skoolvoedingsprogram</i>								260 538
	<i>Nasionale voorwaardelike toekenning: Herkapitaliseringstoekenning vir Tegniese Hoërskole</i>								11 884
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werkeprogram Aansporingstoekenning vir Provinsies</i>								4 247
	<i>Nasionale voorwaardelike toekenning: Dinaledi-skole</i>								10 096
	Oordragte en subsidies								
	<i>Huishoudings</i>					27 985			
	<i>Beheerliggame van openbare skole</i>					623 681			
3	Onafhanklike Skoolsubsidies <i>Om onafhanklike skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) te ondersteun.</i>	81 078							
	Oordragte en subsidies								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>								81 078
4	Openbare Spesiale Skoolonderwys <i>Om openbare onderwys in spesiale skole in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996) en Witskrif 6 op Spesiale Onderwys-benodigdhede: Bou 'n gesamentlike onderwys en opleiding-sisteem, te voorsien.</i>	894 743	736 741	18 025		126 709	13 268		
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>					1 390			
	<i>Beheerliggame van openbare spesiale skole</i>					125 319			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Verdere Onderwys en Opleiding <i>Om verdere onderwys en opleiding (VOO) te voorsien by die openbare VOO kolleges in ooreenstemming met die Wet op Verdere Onderwys en Opleiding, 1998 (Wet 98 van 1998).</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Verdere Onderwys- en Opleidingskolleges</i> Oordragte en subsidies <i>Die rektore van Kolleges vir Verdere Onderwys en Opleiding</i>	351 437	302 639			48 798			351 437
	6 Basiese Onderwys en Opleiding vir Volwassenes <i>Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien in ooreenstemming met die Wet op Basiese Onderwys en Opleiding vir Volwassenes, 2000 (Wet 52 van 2000).</i> Oordragte en subsidies <i>Beheerliggame van Privaat BOOV-sentrums</i>	37 896	8 905	1 442		27 549			
	7 Vroeëkindontwikkeling <i>Om vroeëkindontwikkeling (VKO) te voorsien op graad R-vlak in ooreenstemming met Witskrif 5.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke</i> <i>Aansporingstoekenning vir Provinsies</i> Oordragte en subsidies <i>Beheerliggame van openbare skole en VKO-gemeenskapsentrums</i> <i>Huishoudings</i>	456 576	75 342	51 903		329 331			8 051
	8 Infrastruktuur Ontwikkeling <i>Om voorsiening te maak vir, asook die instandhouding van, infrastruktuur-fasiliteite vir die administrasie van skole.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Onderwys Infrastruktuurtoekenning</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Geïntegreerde Toekenning vir Provinsies</i> <i>Geoormerkte toekenning: Infrastruktuur</i>	1 293 371	5 948	169 546			1 117 877		960 465 3 000 329 906

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Geassosieerde en hulpdienste <i>Om die onderwysinrigtings as 'n geheel van ondersteuning te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en VIGS (Lewensvaardighedeopvoeding)</i> Oordragte en subsidies <i>Beheertiggame van gewone openbare skole</i> <i>Sektorale onderwys- en opleidingsgesag (S000)</i> <i>Huishoudings</i>	665 097	539 699	117 554		7 027	817		
						442			17 637
						5 817			
						768			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	<p>Gesondheid</p> <p><i>Doel: Ons onderneem om gelyke toegang tot kwaliteit gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed-bestuurde gesondheidstelsel vir die mense van die Wes-Kaap en verder.</i></p>	R'000 15 871 676	R'000 9 345 609	R'000 4 848 878	R'000	R'000 839 419	R'000 837 770	R'000	R'000 4 678 529
	<p>1 Administrasie</p> <p><i>Om die strategiese bestuur en algehele administrasie van die Departement van Gesondheid te bewerkstellig.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Opleiding en Ontwikkeling vir Gesondheidsberoep</i></p>	523 105	244 557	254 777		13 666	10 105		4 157
	<p>2 Distriksgesondheidsdienste</p> <p><i>Die doel van Distriksgesondheidsdienste en Gesondheidsprogramme (Program 2) is om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende Toekenning ten opsigte van MIV en Vigs</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Opleiding en Ontwikkeling vir Gesondheidsberoep</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheidsversekering</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p> <p><i>Nie-winsgewende instansies</i></p>	6 036 795	3 373 844	1 953 400		650 176	59 375		927 547
							352 791		70 204
							287 553		4 850

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mediese Nooddienste <i>Om 'n mediese nooddienste voor hospitalisasie, insluitende oorplasings tussen hospitale en beplande pasiënt-vervoer, te lewer.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Toekenning vir Opleiding en Ontwikkeling vir Gesondheidsberoepes</i> Oordragte en subsidies <i>Nie-winsgewende instansies</i>	786 339	476 602	255 132		38 984	15 621		2 724
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldienste te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens te verskaf, insluitend 'n spesialis rehabilitasiedienste, tandheelkundigediens en psigiatriese diens asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Toekenning vir Opleiding en Ontwikkeling vir Gesondheidsberoepes</i>	2 489 520	1 809 623	648 880		6 872	24 145		60 367
5	Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste) <i>Om tersiêre en kwatêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Toekenning vir Opleiding en Ontwikkeling vir Gesondheidsberoepes</i> <i>Nasionale voorwaardelike toekenning: Nasionale toekenning vir Tersiere Dienste</i> Oordragte en subsidies <i>Nie-winsgewende instansies</i>	4 538 364	3 134 389	1 297 218		20 443	86 314		304 888
						8 933			2 400 714

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	<p>Maatskaplike Ontwikkeling</p> <p><i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan die armes, die kwesbares en diegene met spesiale behoeftes geleentheid gee en hulle bemagtig.</i></p>	R'000 1 577 602	R'000 521 303	R'000 148 625	R'000	R'000 887 608	R'000 20 066	R'000	R'000
	<p>1 Administrasie</p> <p><i>Die program omvat die strategiese bestuurs- en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteits-inrigtingsvlak.</i></p>	175 915	123 181	43 486			9 248		
	<p>2 Maatskaplike Welsynsdienste</p> <p><i>Voorsien geïntegreerde ontwikkelings maatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Dwelmmiddel misbruik, voorkoming en rehabilitasie</i></p> <p><i>Versorging en dienste aan bejaardes</i></p> <p><i>Misdaadvoorkoming en ondersteuning</i></p> <p><i>Dienste aan persone met gestremdhede</i></p> <p><i>Kinderversorging- en beskermingsdienste</i></p> <p><i>Slagofferbemagtiging</i></p> <p><i>Versorging en ondersteuningsdienste aan families</i></p> <p><i>Huishoudings</i></p>	1 346 502	383 344	102 008		850 376	10 774		
	<p>3 Ontwikkeling en Navorsing</p> <p><i>Voorsien volhoubare ontwikkelings-programme wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Volhoubare bestaansvermoë</i></p> <p><i>Ontwikkeling van die jeug</i></p> <p><i>Opbou en ondersteuning van institusionele kapasiteit</i></p>	55 185	14 778	3 131		37 232	44		
						4 515			
						31 417			
						1 300			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	<p>Menslike Nedersettings</p> <p><i>Doel: Om effektiewe agente van verandering te wees deur munisipaliteite se kapasiteit te bou en te ondersteun om optimaal behuisingsgeleenthede te lewer.</i></p> <p><i>Om geïntegreerde volhoubare nedersettings te bevorder, te fasiliteer en te ontwikkel.</i></p> <p><i>Om dienslewering te fasiliteer deur gesonde administrasie en die betrokkenheid van alle vlakke van regering en sosiale vennote.</i></p>	R'000 2 148 631	R'000 151 560	R'000 108 222	R'000 23	R'000 1 884 292	R'000 4 534	R'000	R'000 1 928 971
	<p>1 Administrasie</p> <p><i>Om 'n algehele bestuursrol in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p>	75 140	52 346	18 043	17	200	4 534		
	<p>2 Behuisingsbehoefte, navorsing en beplanning</p> <p><i>Om behuisingsleweringsbeplanning te fasiliteer en te onderneem.</i></p>	16 979	15 890	1 089					
	<p>3 Behuisingsontwikkeling</p> <p><i>Om voorsiening te maak vir subsidies en behuisingsgeleenthede, insluitende toegang tot basiese dienste, aan begunstigdes in ooreenstemming met die behuisingskode.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Ontwikkeling van Menslike Nedersetting</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agenskappe en rekeninge</i></p> <p><i>Universiteite en teknikons</i></p> <p><i>Munisipaliteite</i></p>	2 011 012	65 604	70 730	6	1 874 672			1 925 971
	<p>4 Behuisingsbates/eiendomme bestuur</p> <p><i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, fasiliteer en ontwikkel.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>	45 500	17 721	18 359		9 420			3 000
						1 000			
						44 000			
						9 420			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	<p>Omgewingsake en Ontwikkelingsbeplanning</p> <p><i>Doel: Om omgewingsintegriteit ter ondersteuning van menslike welsyn en ekonomiese effektiwiteit te bevorder, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i></p>	421 648	151 506	43 147		225 041	1 954		223 907
	<p>1 Administrasie</p> <p><i>Om algehele bestuur van die Departement te behartig en 'n sentrale ondersteuningsdiens te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Waarvan</i></p> <p><i>Sektorale onderwys-en opleidingsoutoriteit (SOOO)</i></p> <p><i>Ander oordragte aan huishoudings</i></p>	49 661	38 586	9 346		104	1 625		
	<p>2 Omgewingsbeleid, Beplanning en Koordinering</p> <p><i>Om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regering se beplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Die program sluit in dwarsleggende funksies soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Nie-winsgewende organisasies</i></p> <p><i>Ander oordragte aan huishoudings</i></p>	37 175	26 719	9 613		778	65		
	<p>3 Nakoming en Toepassing</p> <p><i>Om te verseker dat omgewingsnakoming monitering-stelsels daargestel en geïmplementeer word, om die nakoming van wetgewing en omgewingsmagtigings te verseker, die bou van nakomingsmonitering en toepassings-kapasiteit deur die daarstelling en opleiding van omgewingsbestuursinspektorate, reageer op klagtes en kennisgewings ten opsigte van omgewingsoortredings en aksies om hierdie klagtes te monitor en waar nodig nakoming van omgewingsvereistes af te dwing.</i></p>	14 974	11 340	3 542			92		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Omgewingsgehaltebestuur</p> <p><i>Om wette, beleid, norme, standaarde en riglyne vir omgewingsimpakbestuur, luggehalte-bestuur en die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te implementeer.</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p>	87 157	70 250	16 736		2	169		
5	<p>Biodiversiteitsbestuur</p> <p><i>Om die regverdigde verdeling en volhoubare gebruik van ekosisteem goedere en dienste te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit en sy komponente, prosesse, habitate en funksies. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewaringsverantwoordelikhede van die Provinsie.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad (WKNR):</i></p> <p><i>Waarvan insluit:</i></p> <p><i>Opgradering van infrastruktuur</i></p> <p><i>Inligtingstechnologie (IT) Beheer</i></p> <p><i>UOWP geïntegreerde aansporingstoekenning vir Provinsies</i></p> <p><i>Nasionale voorwaardelike toekenning: UOWP aansporingstoekenning aan Provinsies</i></p> <p><i>2011/12 Beroepspesifieke dispensasie (Fase 2) deurdra (OSD)</i></p> <p><i>2012/13 Verbeterings van diensvoorwaardes deurdra</i></p> <p><i>Brandbestryding</i></p>	231 437	4 611	2 916		223 907	3		
						223 907		223 907	
								26 339	
								3 300	
								17 108	
								550	
								1 169	
								1 783	
								1 198	
6	<p>Omgewingsbemaatligingsdienste</p> <p><i>Implementering en versterking van programme vir interaksie met belanghebbendes en om gemeenskappe te bemagtig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>	1 244		994		250			
						250			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	<p>Vervoer en Publieke Werke</p> <p><i>Doel: Die Departement van Vervoer en Publieke Werke ontwikkel en onderhou toepaslike infrastruktuur en verwante dienste vir volhoubare ekonomiese ontwikkeling wat groei in werksgeleenthede genereer en bemagtiging en geleenthede fasiliteer.</i></p>	R'000 4 639 226	R'000 513 812	R'000 1 394 214	R'000 1 231 246	R'000 1 499 954	R'000	R'000 2 344 102	
	<p>1 Administrasie</p> <p><i>Voorsiening van algehele bestuursondersteuning aan die departement.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>	147 114	82 560	52 557	10 002	1 995			
	<p>2 Publieke Werke</p> <p><i>Voorsiening van gebalanseerde provinsiale regeringsgebou-infrastruktuur wat integrasie, toeganklikheid, volhoubaarheid, gelykwaardigheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>	1 282 193	146 562	553 006	392 046	190 579		14 971	
	<p>3 Paaie Infrastruktuur</p> <p><i>Lewering en onderhoud van vervoer-infrastruktuur wat volhoubaar, geïntegreerd en omgewingsensitief is, maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Provinsiale Paaie Onderhoud</i></p> <p><i>Voorwaardelike toekenning: Paaie Infrastruktuur</i></p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p> <p><i>Departementele agentskappe en rekeninge</i></p>	1 995 792	176 338	438 660	76 518	1 304 276		573 237	
					72 853	80		1 021 714	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter en te vergemaklik.</i> <i>Waarvan</i> Oordragte en subsidies <i>Publieke Korporasies en private ondernemings:</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Openbare Vervoer Bedryfsrekening,</i> <i>Golden Arrow Bus Services Pty (Ltd)</i> <i>George Mobility Trust Fund</i> <i>Munisipaliteite</i>	862 864	22 719	86 905		752 680	560		
						734 180			734 180
						1 000			
						17 500			
5	Vervoerregulering <i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; en die bedryf van weegbrûe om veiligheid te verseker.</i>	299 591	53 689	243 692			2 210		
6	Gemeenskapsgebaseerde Programme <i>Om die implementering te bestuur van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbare Werke Program.</i>	51 672	31 944	19 394			334		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	<p>Landbou</p> <p><i>Doel: Die ontsluiting van die volle potensiaal van landbou om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde verbintenisse met aandeelhouers.</i></p> <p><i>Bevordering van bekostigbare, veilige, voedsame en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Verseker die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele uitgebreide ondersteuningsdiens.</i></p> <p><i>Vergroting van mark toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Dra by tot die verligting van armoede en hongersnood.</i></p> <p><i>Verseker deursigtige en effektiewe regeeringsbestuur.</i></p>	R'000 610 149	R'000 291 034	R'000 145 303	R'000	R'000 168 685	R'000 5 127	R'000	R'000 164 379
	<p>1 Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en te formuleer en om te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme ten opsigte van finansies, personeel, inligting, kommunikasie en verkryging is.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Beurse (Nie-werknemers)</p>	86 947	47 423	37 332		1 189	1 003		
						889			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou-ondersteuningsdienste aan boere te voorsien ten einde volhoubare ontwikkeling en die bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Grondversorgingsprogram:</i> <i>Armoedeverligting en</i> <i>Infrastruktuurontwikkeling</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provinsies</i></p> <p>Oordragte en subsidies <i>Grondbewaring</i></p>	47 569	25 339	21 346		559	325		
									7 233
									550
						559			
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Die voorsiening van en ondersteuning aan boere deur landbou ontwikkelingsprogramme.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende Landboubystandspogram</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Ilima/Letsema projek</i></p> <p>Oordragte en subsidies <i>Casidra (Edms) Bpk</i> <i>Hortgro (Vrugte Industrie)</i> <i>Agri Mega</i></p>	227 887	50 468	23 172		154 247			
									104 859
									51 737
						116 979			
						14 176			
						23 086			
4	<p>Veeartsenydiens</p> <p><i>Om veeartsenydiens aan kliënte te voorsien ten einde gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid-Afrika te verseker.</i></p>	64 664	49 438	14 234		2	990		
5	<p>Navorsing en Tegnologiese Ontwikkelingsdiens</p> <p><i>Om kundige en behoeftegebaseerde navorsing, ontwikkeling en tegnologie oordragdiens te verrig wat impakteer op ontwikkelingsdoelwitte.</i></p>	94 835	66 565	25 801		33	2 436		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou-ekonomiese dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste aan die sektor te verskaf in die ondersteuning van die volhoubare ontwikkeling van landbou- en agribesighede om ekonomiese groei te verhoog.</i> <i>Waarvan</i> Oordragte en subsidies <i>Universiteit van Pretoria</i> <i>Universiteit van Stellenbosch</i> <i>Casidra (Edms) Bpk</i> <i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (WESGRO)</i> <i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid-Afrika (VISA)</i>	17 796	9 626	5 068		3 102			
7	Gestruktureerde Landbou, Onderrig en Opleiding <i>Om gestruktureerde landbou opvoeding en opleiding in lyn met die Landbou-opvoeding en Opleidingsstrategie aan alle deelnemers in die landbousektor te voorsien ten einde 'n kundige voorspoedige en kompeterende sektor te vestig.</i> <i>Oordragte en subsidies</i> <i>Agri-Expo's</i> <i>Universiteit van Stellenbosch</i> <i>Beurse (Nie-werknemers)</i>	48 432	32 470	14 315		1 294	353		
8	Landelike Ontwikkelingskoördinerings <i>Om lewensvatbare volhoubare landelike gemeenskappe te skep en die implementering van die Nasionale Omvattende Landelike Ontwikkelingsprogram en die ontwikkeling van plaaswerkers in die Wes-Kaap te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Casidra (Edms) Bpk</i> <i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap (WKEOV)</i> <i>Ontwikkelingsprojekte vir plaaswerkers</i>	22 019	9 705	4 035		8 259	20		
						1 180			
						5 000			
						1 879			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	<p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Die visie sal bereik word deur leiding te verskaf aan die Wes-Kaapse ekonomie 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>	R'000 389 451	R'000 89 688	R'000 148 270	R'000 148 926	R'000 2 567	R'000	R'000 85 586	
	<p>1 Administrasie</p> <p><i>Om 'n sterk innoverende leierskap en strategiese bestuur ingevolge wetgewing, regulasies en beleid te verskaf om skoon, doeltreffende, koste-effektiewe, en deursigtige korporatiewe dienste aan die Departement te verseker.</i></p>	31 972	17 146	14 526		300			
	<p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om ekonomiese ontwikkeling deur gedeelde vennootskappe te bevorder en te ondersteun.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Small Enterprise Development Agency (SEDA)</i></p> <p><i>The Business Place</i></p> <p><i>Weskus Besigheids Ontwikkelings Sentrum (WCBDC)</i></p> <p><i>National Empowerment Fund (NEF)</i></p> <p><i>Die Provinsiale Ekonomiese Groei Fonds Projekte</i></p>	48 634	14 835	17 417	16 100	282			
					5 000				
					550				
					550				
					4 500				
					5 500				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Handel en Sektor Ontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van industrie ontwikkeling, handel en beleggings bevordering.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaaps Investerings- en Handelsbevorderingsagentskap (WESGRO)</i> <i>Wes-Kaaps Investerings- en Handelsbevorderingsagentskap (WESGRO): Saldanha IDZ</i> <i>Western Cape Furniture Initiative (WCFI)</i> <i>Western Cape Fine Food Initiative (WCCFI)</i> <i>South African Honeybush Tea Association (SAHTA)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Town Partnership</i> <i>Geoormerkte toekenning: WESGRO</i> <i>Geoormerkte toekenning: WESGRO Saldanha IDS</i> <i>Geoormerkte toekenning: Telekommunikasie Breëband Strategie</i>	145 306	18 809	66 539	59 008	950			
					18 864			18 864	
					5 280			5 280	
					200				
					1 500				
					500				
					3 000				
					5 000				
					1 000				
					2 500				
					1 300				
					7 500				
					2 500				
					3 000				
					4 864				
					2 000				
								18 864	
								5 280	
								52 746	
4	Besigheidsregulering en Regeringsbestuur <i>Versekering van 'n billike maatskaplik verantwoordelike omgewing wat voorspelbaarheid moontlik maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Drankowerheid</i>	42 220	8 318	2 796	30 936	170			
					30 936				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Ekonomiese Beplanning <i>Om Provinsiale Ekonomiese Beleid en Strategieë te ontwikkel wat Volhoubare Ekonomiese Ontwikkeling volbring en meetbaar maak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap</i> <i>Geoormerkte toekenning: Wes-Kaapse Ekonomiese Ontwikkeling Vernootskap</i>	34 151	9 119	15 914		8 696	422		
						8 696		8 696	
6	Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns en vermaak sektore te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Wes-Kaapse Investerings- en Handelsbevorderingsagentskap (WESGRO)</i> <i>Die Kaapse Instituut vir Handwerk & Ontwerp (CCDI)</i> <i>Ander oordragte aan huishoudings</i>	49 181	15 637	5 501		27 800	243		
						22 500			
						4 000			
						1 300			
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van Menslike Hulpbron Kapitaal en ondernemingsvaardighede te fasiliteer om sodoende aan die Wes-Kaap se behoefte vir die ontwikkeling van menslike hulpbronne te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Learning Cape Initiative (LCI)</i>	37 987	5 824	25 577		6 386	200		
						5 886			
						500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Biblioteek en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir</i> <i>Gemeenskapsbiblioteekdienste</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite</i>	201 974	50 131	47 024		102 291	2 528		67 058
4	Sport en Rekreasie <i>Sport en rekreasie, met sy vier komponente, naamlik, Skoolsport, Rekreasie, Jeug en Hoëprestasie-sport, en Groot byeenkomste en fasiliteite, het 'n geïntegreerde implementasieplan. Hierdie geïntegreerde implementasieplan het betrekking op verskeie grade van dienslewering, naamlik, Massa-deelnamesport, Mededingende Sport, Hoëprestasie-sport, en Loopbaangebaserde Sport. Dan is daar ook aktiwiteite wat uit hierdie verskillende grade van dienslewering voortspruit, bv. skoolaktiwiteite, kodeliga's, interprovinsiale kompetisies, die Wes-Kaapse Sportskool, gemeenskapsaktiwiteite, klubligas, klubakademies, klubontwikkeling, akademies-opleidingskampe, interprovinsiale akademies en nalatenskapsprojekte en -programme.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Massadeelname- en Sportontwikkeling</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Munisipaliteite</i> <i>Sportfederasies en -liggame</i>	104 916	21 390	62 796		20 555	175		55 570
						1 742			1 366
						18 813			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	<p>Plaaslike Regering</p> <p><i>Doel: Om munisipaliteite in staat te stel om kwaliteitsdienste aan die gemeenskap te lewer.</i></p> <p><i>Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder.</i></p> <p><i>Om munisipale planne te verseker wat nasionale, provinsiale en plaaslike prioriteite en hulpbronne deur gesonde interregeringsverhoudings reflekteer.</i></p> <p><i>Om die eerste bron van hulp en ondersteuning te wees vir munisipaliteite.</i></p> <p><i>Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle sfere van regerings en sosiale vennote.</i></p>	R'000 173 289	R'000 124 031	R'000 35 651	R'000	R'000 9 527	R'000 1 081	R'000 2 999	R'000
	<p>1 Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p>	32 928	20 275	8 675			979	2 999	
	<p>2 Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regering te bevorder en te fasiliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Munisipaliteite</i></p>	98 736	77 582	12 314		8 789	51		
						8 789			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitale bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer om munisipale infrastruktuur te verseker wat goed in stand gehou word, en om geïntegreerde beplanning te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe</i> <i>Nie-winsgewende instansies</i>	41 624	26 173	14 662		738	51		
	4 Tradisionele Institusionele Bestuur <i>Om die bestuur van instellings vir tradisionele leierskap in lyn te bring met wetgewing.</i>	1	1			369			
						369			

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP, 2013

Die Wetsontwerp maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2013/14 boekjaar aan begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifiek gemelde doeleindes soos uiteengesit in die Bylae.

Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig verwys na nasionale voorwaardelike toekennings wat slegs gebruik mag word vir die doel soos bepaal in die Wet op die Verdeling van Inkomste en in ooreenstemming met die raamwerk gesertifiseer ingevolge daardie Wet. Geoomerkte toekennings mag slegs gebruik word vir die doel soos aangedui in die Bylae en in ooreenstemming met die raamwerk gepubliseer ingevolge klousule 4 van die Wetsontwerp. 'n Raamwerk vir elke geoomerkte toekenning moet binne 14 dae na die aanvang van die Wetsontwerp deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word.

Die Provinsiale Tesourie mag die oordrag van fondse met betrekking tot 'n geoomerkte toekenning aan 'n provinsiale departement weerhou of staak weens daardie departement of die ontvangende staatsinstelling waarvoor daardie departement verantwoordelik is, se ernstige of voortdurende wesentlike oortreding van die maatreëls met betrekking tot 'n geoomerkte toekenning.

'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning vir 'n tydperk van hoogstens 30 dae terughou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning onderhewig is ingevolge die toepaslike raamwerk nie, of uitgawe op vorige oordragte in die boekjaar beduidende onderbesteding aantoon, waarvoor geen bevredigende verduideliking gegee is nie.

Die Provinsiale Tesourie kan na goeëdunke of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van sodanige toekenning staak op grond van aanhoudende en wesentlike nie-nakoming van voorwaardes waaraan die toekenning onderhewig is, soos bepaal in die toepaslike raamwerk, of as die Provinsiale Tesourie voorsien dat die munisipaliteit wesentlik sal onderbestee op die betrokke program of toekenning in die huidige boekjaar.

Die Provinsiale Tesourie kan, waar dit 'n toekenning staak, na oorlegpleging met die oordraende provinsiale beampte, bepaal dat 'n toekenning wat gestaak is, of 'n gedeelte van die toekenning, hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die huidige of die volgende munisipale boekjaar bestee moet word.

Die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regmatig verskuldig aan daardie munisipaliteit nie.

Onderhewig aan die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en die jaarlikse Wet op die Verdeling van Inkomste, val enige voorwaardelike toekenning wat nie aan die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

Ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur en artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), mag 45 persent van die bedrag begroot in die vorige begroting spandeer word binne die eerste vier maande en 10 persent per maand in die daaropvolgende maande en die totale bedrag gespandeer mag in geheel nie oorskry wat in die vorige begroting begroot was nie indien die Wetsontwerp nie inwerking tree voor die begin van die boekjaar nie.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNgxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka 2013/14; kunye nokulungiselela ingxaki ezihlangene noko.

KUWISWA UMTHETHO KE NGOKO yiPalamente ye Phondo, le Ntshona Koloni, ngoluhlobo lulandelayo:—

Iinkcaza

1. KuloMthetho, ngaphandle kokuba lentetha ithetha nto yimbi, ilizwi okanye indlela elivakala ngayo lithetha oko kuvunyiweyo kwicandelo 1 loMthetho woLawulo lweMali kaRhulumente, 1999 (umthetho 1 ka 1999) kuyawuthi kuthethe oko kuvunyiweyo, kwaye—

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003(uMthetho 56 ka 2003);

“**Iintlawulo zangoku**” ithetha ukuba naziphina iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**UMthetho woLwahlulo lweNgxowa mali**” ithetha uMthetho wolwahlulo lweNgxowa mali, 2013;

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b)kunye no 4(1).

“**Isiseko ngokubhekiselele ku**”

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe likaNondyebo wePhondo ngokubhekiselele kuMthetho woLwahlulo lweNgxowa mali; okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003; kwaye

(b) Ulwabiwo olubekelwe bucala luthetha umlinganiselo kunye nezinye iinkcukacha nokuhambelana nolwabiwo olupapashwe nguNondyebo wePhondo ngokomgaqo wecandelo 4 laloMthetho;

“**Unyaka mali ka Masipala**” uthetha unyaka ophela ngowama 30 ku Juni;

“**uLwabiwo olunemiqathango kuZwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowa Mali;

“**iintlawulo kwiimpahla ezinkulu**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiimpahla ezinkulu ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**iintlawulo kwiiasethi eziyimali**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**Ishedyuli yentlawulo**”ngokubhekiselele kulwabiwo olunemiqathango, luthetha intlawulo elindeleke kuMthetho woLwahlulo lweNgxowa Mali;
 “**Umthetho woLawulo lweMali zikaRhulumente**” uthetha Umthetho woLawulo lweMali zikaRhulumente, 1999 (uMthetho 1 ka 1999);
 “**Igosa likaMasipala elamkelayo**”ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kuMasipala lithetha igosa elinika ingxelo ku Masipala. 5
 “**Igosa lodluliselo lePhondo**” ithetha igosa lezobalo-mali leSebe lePhondo elithi lidlulisele ulwabiwo olunemiqathango kooMasipala;
 “**udluliselo noncediso-mali**” ithetha ukuba nayiphina intlawulo eyenziwa liSebe le Phondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente. 10

Ulwabiwo lwesixa mali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo lwesixamali yiPalamente ye Phondo isuka kwiNgxowa Mali ye Phondo kulungiselelwa iimfuno zePhondo kunyakamali u 2013/14, kwiVoti nakolona lwahlulo kulovoti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli. 15

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba waloMthetho kunye noMthetho woLawulo lweMali kaRhulumente. 20

Ulwabiwo lwesixa mali esibekelwe injongo ethile ekhethekileyo

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

(a) Ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwa loMthetho; yaye 25

(b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wecandelo 4 lwaloMthetho. 30

Ulwabiwo olubekelwe bucala neziseko

4. (1) Ulwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 weShedyuli.

(2) uNondyebo wePhondo makathi kwiintsuku ezilishumi elinesine usebenza loMthetho, apapashe kwiGazethi yePhondo ngesiseko ngasinye solwabiwo olubekelwe bucala. 35

(3) Isiseko

(a) singabekelwa ukusasaza ingxelo yeziphumo zenkqubo egcweleyo okanye ngomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yoWiso-Mthetho; kwaye 40

(b) ukubekwa komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

(4) Ngokweli candelwana (5), uNondyebo wePhondo angathi nanini na emva kokuqhagamshelana okanye kwesicelo esibhaliweyo seSebe lePhondo atshintshe okanye afakele isiseko emasipapashwe ngokomthetho welicandelo. 45

(5) uNondyebo wePhondo makapapashe kwiGazethi yePhondo naluphi na utshintsho okanye ufakelo kwisiseko emasipapashwe ngokwecandelwana (2); yaye

(a) Naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala; kunye

(b) Naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo okuchazwe kwicandelo 5(3); 50

oluvunywe ngokusemthethweni kuhlengahlengiso lohlahlo-lwabiwo mali ngokomthetho woLawulo Mali kaRhulumente (PFMA).

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) uNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwiSebe lePhondo, ukuba 55

elo sebe okanye naye nabani na onelungelo kuxanduva kwelo Sebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe kwicandelo 4(3) lwaloMthetho.

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike iSebe lePhondo elukufaneyo oko, kwaye— 5

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

(b) Nethuba lokufaka isimelo esibhaliweyo, kwakwezontsuku zili-7 okanye kweloxesha lifutshane elivunywe nguNondyebo wePhondo elicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa. 10

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphina iSebe lePhondo, olunika uhlahlo-mali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na iSebe lePhondo. 15

(4) uNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwi*Gazethi ye Phondo*.

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezi 30, ukuba—

(a) uMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye

(b) inkcitha kudluliselo olugqithileyo ngexesha lonyaka mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 25

(2) Igosa lePhondo elidluliselayo kufuneka kwezi ntsuku ezisi 7 okanye kwelo xeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)— 30

(a) ukunika oyena Masipala ufanelekileyo—

(i) ukubhala isaziso esibonisa injongo yokubanjwa kolwabiwo; yaye

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi 7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye

(b) Yazisa iSebe likaNondyebo wePhondo kunye neSebe lePhondo ezinoxanduva kuRhulumente woMmandla malunga nenjongo zokubamba ulwabiwo. 35

(3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.

(4) (a) Isebe likaNondyebo wePhondo lingathi, xa lisenza udluliselo, igosa lePhondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama 30, kodwa zingedluli kwezingama 120, ukuba ukubanjwa kwalo ku—

(i) Kulungisa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) Kucutha umngcipheko wenkcitho encinci. 45

(b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo, (2) kunye nekopi yayo nayiphi na imbalelwano esuka kuMasipala engalo mba kuthethwa ngawo.

(c) Igosa lePhondo elenza udluliselo malithi kwakhona lithobebe eli candelwana, xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 50

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala— 55

(a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye

- (b) ukuba uNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyaka mali sikuwo.
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo— 5
- (a) anike uMasipala ofaneleke ukuba afumane—
- (i) Iintsuku ezinga ma 21' zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
- (ii) Ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama 21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 10
- (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakalisiwe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi *Gazethi yePhondo*. 15
- (4) UMphathiswa wePhondo onoxanduva lwezeMali makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mhloli-zincwadi Jikelele kunye ne
- (b) Palamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yoWiso-Mthetho kwiPalamente yePhondo. 20

Ulwabiwo oluya kooMasipala kwakhona emva kokumiswa

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwePhondo nokuhambelana noMthetho weNgxowa yoLwahlulo, lwalaMthetho, elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona uMasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulonyakamali sikuwo okanye kunyakamali kaMasipala ozayo. 25

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kuMasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo Masipala. 30
- (2) Udluliselo olubonakalisiwe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza.
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakalisiwe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kuMasipala, eliyawuthi ke lihanjisiwe ngokwentlawulo elungiselelwe oko. 35

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) NgokoMthetho woLawulo lweMali kaRhulumente, uMthetho woLawulo lweMali kaMasipala, 2003 kunye noMthetho woLwahlulo lweNgxowamali, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika Masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprowjekhthi ezithile. 40
- (2) uNoNdyebo wePhondo angenza isicelo kwigosa lodluliselo lwePhondo okanye kuMasipala, anike imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kuMasipala ukuze lusetyenziswe kunyaka mali kaMasipalala olandelayo.
- (3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowamali yePhondo ngokwecandelwana (1), yaye belingavunywanga nguNoNdyebo wePhondo ukuba libuyiselwe ngokwecandelwana (2), maluhlawulwe nguloMasipala lusiwe kwiNgxowa Mali yePhondo. 50
- (4) UNoNdyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowamali yePhondo ngokwecandelwana (1) nele (3), angakhangela ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala. 55

- (5) Phambi kokuba uNoNdyebo wePhondo aqalise ngezixamali kulwabiwo olunemiqathango oluya kooMaspala ngokwecandelwana (4), uNoNdyebo wePhondo anganikezela kwigosa lodluliselo lePhondo, kunye negosa likaMasipala elamkelayo—
- (a) isaziso esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye 5
 - (b) Kwisithuba esifikelela kwiintsuku ezingama 14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi (a),
 - (i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka NoNdyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswanga ukuba lungasetyenziswa ngokuhambelana nesiseko, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo. 10
 - (ii) angathi anike ezinye iimbono ezivumelekileyo kuNoNdyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowamali yePhondo; yaye
 - (iii) Anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswanga olunokuthi luhlawulwe ngayo kwiNgxowamali yePhondo. 15
- (6) Isaziso esilindeleke kwicandelwana(5)(a) masiquke isixa mali ekunqweneleka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezizixamali.

Isihloko esifutshane kunye noqaliso 20

11. Lo Mthetho ubizwa uMthetho woLwabiwo mali weNtshona Koloni, ka 2013.

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	853 843	430 339	364 751		19 934	38 819		
2	IPalamente yePhondo	102 627	43 052	24 995		32 889	1 691		
3	UNondyabo wePhondo	446 205	128 023	45 651		267 769	4 762		
4	UKhuselo loLuntu	388 589	259 242	97 745		14 690	16 912		211 488
5	EzeMfundo	15 601 918	11 621 100	1 452 275		1 315 468	1 208 749	4 326	1 957 261
6	ezeMpilo	15 871 676	9 345 609	4 848 878		839 419	837 770		4 678 529
7	UPhuhliso loLuntu	1 577 602	521 303	148 625		887 608	20 066		
8	Isebe Lokuhlaliswa Koluntu Ezindwini	2 148 631	151 560	108 222	23	1 884 292	4 534		1 928 971
9	iMicimbi yokusiNgqongileyo nesicwangciso soPhuhliso	421 648	151 506	43 147		225 041	1 954		223 907
10	UThutho neMisebenzi yoLuntu	4 639 226	513 812	1 394 214		1 231 246	1 499 954		2 344 102
11	ULimo	610 149	291 034	145 303		168 685	5 127		164 379
12	UPhuhliso lwezoQoqosho noKhenketho	389 451	89 688	148 270		148 926	2 567		85 586
13	iMicimbi yezeNkcubeko neMidlalo	445 309	160 664	136 479		145 354	2 812		124 544
14	ISebe loRhulumente woMmandla	173 289	124 031	35 651		9 527	1 081	2 999	
		43 670 163	23 830 963	8 994 206	23	7 190 848	3 646 798	7 325	11 718 767

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
4	Iziko le-E-Innovation <i>Kukunikezela ngeenkonziso ezimanyanisiweyo, ezisebenzayo, ezobuqili nobungcali kurhulumente wephondo ezilungelelaniswe nenkqubo yokusebenza eyeyona iphucukileyo kumazwe ngamazwe.</i> Kujongwe Udluliselo nenkxaso <i>Masipala</i> <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>liNdawo zoShishino kuma Thala</i>	482 193	163 139	262 462		19 506	37 086		
						10 000			
						6			
						9 500			
5	Isiqinisekiso soManyaniso (iziko leeNkonzo eziManyanisiweyo) <i>Iinkozo ezimanyanisiweyo ezisebenzayo, intsebenzo yobuqili yabantu abazinikezeleyo ngokukodwa, iinkqubo nethekhnoloji yokusebenza ngokuzimisela kunikezelo lweenkonzo zikaRhulumente weNtshona Koloni.</i> Kujongwe Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i>	102 690	70 354	31 516		3	817		
						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 neenkonzo	Ezinye				
2	<p>IPalamente yePhondo</p> <p>Injong IPalamente yePhondo leNtshona Koloni liziko elizibophelelayo ekunikezeni inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgaqo-siseko kwakunye nokubandakanya uluntu kwimisebenzi yabo.</p> <p>1 Ulawulo</p> <p><i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu kwiPalamente yePhondo.</i></p> <p>2 IZibonelelo zaMalungu naMaqela ezoPolitiko</p> <p><i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i></p> <p>Kujongwe</p> <p>Udluliselo nenkxaso</p> <p><i>I-Commonwealth Parliamentary Association</i></p> <p><i>AMaqela ezoPolitiko</i></p> <p>3 IiNkonzo zePalamente</p> <p><i>Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nenxulumene nendlu kunye neekomiti.</i></p>	R'000 102 627	R'000 43 052	R'000 24 995	R'000	R'000 32 889	R'000 1 691	R'000	R'000
		44 254	28 683	13 854		26	1 691		
		37 891		5 034		32 857			
						138			
						31 425			
		20 482	14 369	6 107		6			

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 neenkono	Ezinye				
3	UNondyabo wePhondo <i>Injongo Ukwakha iSebe elikhathalayo nelinezakhono nelithi liqhube imbophelelo zethu ekulawuleni okungenagxeke, ukuphendula nokusetyenziswa kweenkonzo zezimali okukuko ukuze kuphuhlise iimpembelelo zonikezelo lweenkonzo okunqwenelekayo.</i>	R'000 446 205	R'000 128 023	R'000 45 651	R'000	R'000 267 769	R'000 4 762	R'000	R'000
	1 ULawulo <i>Ukunika umkhombandlela nesiswangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>	45 476	24 318	15 551		845	4 762		
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukwazisa umabi zimali ngokulawula ulwabiwo-mali lwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumrhu ukuphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo kunye nokunika inkxaso kumaphulo akhethekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>IiProjekthi eziKhethekileyo</i> <i>Oomasipala</i> <i>IBhodi yoNgcakazo neMidyarho yeNtshona-Koloni</i>	336 111	54 045	15 142		266 924			
	3 uLawulo lweeMpahla naMatyala <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lothengo lwempahla nee mpahla ezinokuthwaleka kwiPhondo nakooMasipala.</i>	39 811	27 533	12 278					
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegalelo ekubuyiseleni amanqwanqwa aphezulu olawulo.</i>	24 807	22 127	2 680					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	<p>Ukhuselo loLuntu</p> <p>Injongo. <i>Isebe loKhuseleko loLuntu lijolise ekunyuseni izinga lokhuseleko kubantu bonke bephondo ngokuthi:</i></p> <p><i>Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso</i></p> <p><i>Lisebenzisane noluntu kwizicwangciso zokhuseleko zalo</i></p> <p><i>Likhuthaze ukhuseleko ezindleleni</i></p> <p><i>Libeke phambili ulawulo lomngcipheko kwezokhuseleko nogcino-cwangco</i></p>	R'000 388 589	R'000 259 242	R'000 97 745	R'000 14 690	R'000 16 912	R'000	R'000 211 488	
1	<p>Ulawulo</p> <p><i>Ukubonelela ngesicwangciso-qhinga solawulo neenkonzo zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa neNtloko yeSebe. Luza kufaka igalelo ekuphonyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanye ibe negalelo ekuphonyezweni kweenjongo zesicwangciso-qhinga sephondo neselizwe ngokubanzi.</i></p>	39 886	30 003	9 013		870			
2	<p>Ukubek' iliso kuluntu</p> <p><i>Ukuthobela umgaqo-siseko nemiyalelo esesikweni yokubeka iliso kwii-arhente zokhuseleko loluntu nokuthobela imigaqo-nkqubo yesizwe neyephondo yogcino-cwangco nokhuseleko.</i></p>	21 582	14 257	6 874		451			

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>Uthintelo lolwaphulo-mthetho nentsebenziswano namaPolisa aseKuhlaleni</p> <p><i>Ukwenza ukhuseleko lube luxanduva lomntu wonke nokwandisa ukhuseleko ngokukhuthaza ubumi obunoxanduva. Ngaphezu koko, le nkqubo iza kuphakamisa izinga lothintelo lolwaphulo-mthetho ekuhlaleni ikhuthaze nemvisiswano phakathi koluntu namapolisa, ngokwenza njalo kwakhekhe ukhuseleko oluluqilima ekuhlaleni ngentsebenziswano nee-arhente ezininzi, ukuqinisekisa inkxaso yoluntu lonke.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala yelinge lwentsebenziswano kwezokhuseleko</i></p> <p><i>Utshintshelo lwenkxaso-mali</i></p> <p><i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu oyaNdisiweyo (EPWP)</i></p>	R'000 64 103	R'000 19 981	R'000 28 716	R'000 14 677	R'000 729	R'000	R'000	
					9 240			5 000	
								3 242	
4	<p>Ulawulo lwezoThutho</p> <p><i>Ukukhuthaza ukhuseleko ezindleleni kwiPhondo ngokuthi kubonelelwe ngeenkonzo zamagosa ezendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, uqhagamshelwano nokwazisa ngezindlela. Ukubonelela ngoqeqesho namathuba ophuhliso kuwo onke amagosa okhuseleko ezindleleni nakwamanye amagosa ogcino-cwangco.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala yolawulo lwezithuthi ezindleleni</i></p>	203 246	153 798	35 337	13	14 098		203 246	
5	<p>Ulawulo loMngcipheko kwezoKhuseleko</p> <p><i>Ukuvelisa umbono wokuqondisana ngendlela engcono yokulawula ezokhuseleko nogcinocwangco kwizinga eliphezulu ngokuthi komelezwe izixhobo zethu neenkonzo zezogcinocwangco kuRhulumente weNtshona Koloni.</i></p>	59 772	41 203	17 805		764			

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				
5	<p>Ezemfundo</p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo:</p> <p><i>Ukucwangcisa kunye nolawulo lulonke lwenkqubo yemfundo.</i></p> <p><i>Ukunika inkxaso amaziko emfundo karhulumente.</i></p> <p><i>Imfundo kwizikolo zikarhulumente eziqhelekileyo.</i></p> <p><i>Inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zemfundo eneemfuno ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho kootitshala nakwabangezotitshala.</i></p> <p><i>Iprogram ethagethiweyo yokutyisa abantwana namanye amanyathelo okunciphisa intlupheko nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neeprograms zempilo qete yabaqeshwa.</i></p>	R'000 15 601 918	R'000 11 621 100	R'000 1 452 275	R'000 R'000	R'000 1 315 468	R'000 1 208 749	R'000 4 326	R'000 1 957 261
1	<p>Ulawulo</p> <p><i>Ukubonelela ngolawulo lokongamela yonke into nenkxaso kwinkqubo yezemfundo ngokungqinelana nale mithetho: uMthetho woMgaqo-nkqubo wezeMfundo kaZwelonke (National Education Policy Act), 1996 (uMthetho 27 ka-1996), uMthetho woLawulo lweMali zikaRhulumente (Public Finance Management Act), 1999 (uMthetho 1 ka-1999) neminye imigaqo-nkqubo efanelekileyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente</i></p>	599 417	310 226	178 640		43 308	62 917	4 326	
						1 873			
						41 433			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	<p>Imfundo yeSikolo sikaRhulumente esiQhelekileyo</p> <p><i>Ukubonelela ngemfundo kawonke-wonke eqhelekileyo ukususela kwiBakala 1 ukuya kwele-12 ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i></p> <p><i>Apho</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-Natioanl School Nutrition Program</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: I-Technical schools recapitalisation</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYonqezelweyo yeMisebenzi yoLuntu Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Izikolo zeDinaledi</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo</i></p>	R'000 11 222 303	R'000 9 641 600	R'000 915 165	R'000 R'000	R'000 651 668	R'000 13 870	R'000	
								260 538	
								11 884	
								4 247	
								10 096	
						27 985			
						623 681			
3	<p>Ii-Subsidies zeZikolo eZizimeleyo</p> <p><i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996).</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amabhunga olawulo ezikolo ezizimeleyo</i></p>	81 078				81 078			
						81 078			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>4 Imfundo yeZikolo zeMfundo eneemfundo eziZodwa zikaRhulumente</p> <p><i>Ukubonelela ngemfundo kwizikolo zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo waseMzantsi Afrika, 1996 (uMthetho 84 ka-1996) nePhepha loMgaqo-nkqubo oPhunyeziweyo weMfundo eneemfundo ezizodwa: Ukwakha inkqubo yemfundo noqeqesho olubandakanya wonke umntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p>	R'000 894 743	R'000 736 741	R'000 18 025	R'000 R'000	R'000 126 709	R'000 13 268	R'000	
	<p>5 Imfundo noQeqesho luQhubekayo</p> <p><i>Ukubonelela ngeMfundo noQeqesho oluQhubekayo (Further Education and Training (FET) kwiikholeji zeFET zikarhulumente ngokungqinelana noMthetho weMfundo noQeqesho oluQhubekayo, 1998 (UMthetho 15/2006) kubandakanywa nemigaqo ye-FETC Amendment Act, 2010).</i></p> <p><i>Apho</i></p> <p><i>Igranti i-National conditional grant: Ukubonelela ngeMfundo noQeqesho oluQhubekayo leeKholeji (FET)</i></p> <p>Udluliselo noncediso-mali</p> <p><i>IiRekhtha zeeKholeji ii-Further Education and Training Colleges</i></p>	351 437	302 639			48 798		351 437	
	<p>6 Imfundo yaBadala noQeqesho</p> <p><i>Ukubonelela iMfundo yaBadala noQeqesho (Adult Basic Education and Training (ABET)) ngokungqinelana noMthetho weMfundo yaBadala noQeqesho, 2000 (uMthetho 52 ka-2000), kubandakanywa nemigaqo ye-AET Amendment Act, 2010).</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amabhunga olawulo amaziko abucala e-ABET</i></p>	37 896	8 905	1 442		27 549			
						27 549			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Imfundo yaBasaqalayo (Early Childhood Development)</p> <p><i>Ukubonelela iMfundo yaBasaqalayo (Early Childhood Development (ECD) kwinqanaba leBakala R ngokungqinelana nePhepha loMgaqo-nkqubo oPhunyeziweyo 5 (White Paper 5).</i></p> <p><i>Apho</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko oluntu azii-ECDs</i></p> <p><i>Amakhaya</i></p>	R'000 456 576	R'000 75 342	R'000 51 903	R'000 R'000	R'000 329 331	R'000	R'000	R'000 8 051
8	<p>Uphuculo lweziseko zophuhliso</p> <p><i>Ukubonelela nokulondoloza iifasilithi zezolawulo nezezikolo.</i></p> <p><i>Apho</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke: Education Infrastructure Grant (EIG)</i></p> <p><i>Igranti ekhutshwa phantsi kweMiqathango kaZwelonke: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p><i>Izabelo-mali ezabelwe iziseko zophuhliso</i></p>	1 293 371	5 948	169 546			1 117 877		960 465
9	<p>Iinkonzo ii-Auxiliary and Associated Services</p> <p><i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso.</i></p> <p><i>Apho</i></p> <p><i>Igranti eKhutshwa phantsi kweMiqathango kaZwelonke I- HIV and AIDS (Imfundo ngeZakhono zoBomi)</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente eziqhelekileyo</i></p> <p><i>ISectoral education and training authority (SETA)</i></p> <p><i>Amakhaya</i></p>	665 097	539 699	117 554		7 027	817		17 637
						442			
						5 817			
						768			

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				
6	<p>ezeMpilo</p> <p><i>Injongo: Sinikezela ngelungelo eIlilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p>	R'000 15 871 676	R'000 9 345 609	R'000 4 848 878	R'000 839 419	R'000 837 770	R'000	R'000 4 678 529	
1	<p>Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p>	523 105	244 557	254 777	13 666	10 105		4 157	
2	<p>Iinkonzo zeMpilo zeziThili</p> <p><i>Injongo yenkonzo zeMpilo zeSithili neeNkqubo zeMpilo (Inkqubo 2), kukunikezela ngeenkonz zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonz ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p> <p><i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i></p> <p>Udluliselo noncediso-mali</p> <p><i>OoMasipala</i></p> <p><i>AmaZiko angenzi nzala</i></p>	6 036 795	3 373 844	1 953 400	650 176	59 375		927 547	
					352 791			70 204	
					287 553			4 850	

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	Inzululwazi zeMpilo noQeqesho <i>Ukunika uqeqesho namathuba ophuhliso kubo kanye abaqeshwa kwiSebe lezeMpilo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>iidyuniversiti neetekhnikohn</i> <i>Igunyalokufundisa nokuqeqesha kumacandelo</i> <i>libhasari</i> <i>AmaZiko angenzi nzala</i>	R'000 263 184	R'000 88 732	R'000 77 468	R'000	R'000 96 044	R'000 940	R'000	R'000
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i>	340 618	197 056	135 901		1 234	6 427		9 327

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				
7	Uphuhliso loLuntu <i>Injong Kukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 1 577 602	R'000 521 303	R'000 148 625	R'000 887 608	R'000 20 066	R'000	R'000	
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowamaziko akhoyo.</i>	175 915	123 181	43 486		9 248			
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Zibonelela ngeenkonz ezihlangeneyo zophuhliso kwiNtlalo-ntle yoLuntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> Apho Udluliselo noncediso-mali <i>Ukusetyenziswa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo sangaphambili</i> <i>Ukukhathalelwa neenkonz zabantu abadala</i> <i>Ukuthintelwa kolwaphulo-mthetho nokunikwa inkxaso</i> <i>Iinkonz zabantu abakhubazekileyo</i> <i>Ukukhathalelwa kwabantwana neenkonz zokhuseleko</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Iinkonz zokunika inkathalo nezenkxaso kwiintsapho</i> <i>Abanezindlu</i>	1 346 502	383 344	102 008	850 376	10 774			
					47 470				
					166 940				
					8 069				
					86 395				
					479 925				
					17 667				
					40 638				
					3 272				

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	Uphuhliso Nophando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Ubomi obuzinzileyo</i> <i>Uphuhliso loLutsha</i> <i>Ukuxhotyiswa kwamaziko athile nokunika inkxaso</i>	R'000 55 185	R'000 14 778	R'000 3 131	R'000 37 232	R'000 44	R'000	R'000	
					4 515				
					31 417				
					1 300				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<p>Isebe Lokuhlaliswa Koluntu Ezindlwini</p> <p>Injongo: <i>Ukubazi - arhente zenguqu ezisebenza ngempumelelo ekuxhobiseni ngokuphucukileyo nase kuxhaseni oomasipala ekuhambiseni amathuba ezindlu.</i></p> <p><i>Ukukhuthaza, ukuquzelela nokuphuhlisa iindawo zokuhlala uLuntu ezizinzileyo nezimanyanisiweyo.</i></p> <p><i>Ukuquzelela uhambiso-nkonzo ngolawulo oluvakalayo kwakunye nokuzinikela kwawo onke amanqwanqwa asebuRhulumenteni kunye namahlakani asekuhlaleni.</i></p>	R'000 2 148 631	R'000 151 560	R'000 108 222	R'000 23	R'000 1 884 292	R'000 4 534	R'000	R'000 1 928 971
	<p>1 uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p>	75 140	52 346	18 043	17	200	4 534		
	<p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	16 979	15 890	1 089					
	<p>3 Uphuhliso lweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kunyenokunika amathuba kumntu ngamnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenkqubo yezindlu.</i></p> <p><i>Apho</i></p> <p><i>Uncedo oluvunyiweyo noluxhomekekileyo leSizwe: Izindlu ezimanyanisiweyo nophuhliso lweendawo zokuhlala abantu.</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p><i>Iyunivesithi nee Tekhnikhoni</i></p> <p><i>Oomasipala</i></p>	2 011 012	65 604	70 730	6	1 874 672			1 925 971
						1 000			3 000
						44 000			

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 neenkonzo	Ezinye				
	4 Izinto ezibalulekileyo/nolawulo lwepropati <i>ukuceba, ukwenzalula nokuphuhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalayo</i> <i>Apho</i> Udluliselo nenkxaso <i>Oomasipala</i>	R'000 45 500	R'000 17 721	R'000 18 359	R'000	R'000	R'000	R'000	
					9 420				
					9 420				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
9	<p>Imicimbi yokusingqongileyo nesicwangciso sophuhliso</p> <p>Injongo: <i>Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenkqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i></p> <p>1 EzoLawulo</p> <p><i>Injongo yalenkqubo kukunikeza imfuno zolawulo zeCandelo, kanjalo neenkxaso yenkonzo zangaphakathi.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</p> <p>Apho</p> <p><i>Icandelo lezemfundo olunemvume yokuqeqesha (SETA)</i></p> <p><i>Olunyele utsnintshelo oluya kubaninizindlu</i></p> <p>2 Umaqo wokulawula ucwangciso lwezintlo</p> <p><i>Injongo yalenkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezicwangciso zophuhliso. Lenkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p>Apho</p> <p>Udluliselo noncediso-mali</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Amacandelo angangenisi nzuzo</i></p> <p><i>Olunyele utsnintshelo oluya kubaninizindlu</i></p>	R'000 421 648	R'000 151 506	R'000 43 147	R'000 225 041	R'000 1 954	R'000	R'000 223 907	
		49 661	38 586	9 346	104	1 625			
		37 175	26 719	9 613	778	65			
					1				
					500				
					277				

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>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yalenkqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswa uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezindalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenzisa imigaqo nkqubo yokunonophela indalo ngendlela efanelekilevo.</i></p>	R'000 14 974	R'000 11 340	R'000 3 542	R'000	R'000 92	R'000	R'000	
4	<p>Uququzelelo lomgaqo-nkqubo nesiwangcrosokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozuluolawulo lwenkcitho no pollution nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p>Udluliselo noncediso-mali</p> <p><i>liarhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p>	87 157	70 250	16 736	2	169			
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo ikukuphuhlisa intsebenziswano eluluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahlukahlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisembenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahlukahlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Uncedo lwenkxaso kazwelonke: iBhodi yoLondolozolweNdalo yeNstona Koloni:</i></p> <p><i>ethi iQuke:</i></p> <p><i>Ukuphuculwa kwe-Infrastraktsha</i></p> <p><i>Ulawulo lobuchwephesha -IT</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Yenkuthazo Nkqubo eyongezelelweyo yeMisebenzi yoLuntu.</i></p> <p><i>Isibonelelo semeko ethile sikaZwelonke: WCNCB: Isibonelelo esandisiweyo Senqubo Yemisebenzi Yoluntu kumaphondo</i></p> <p><i>2011/12 Ukuqhubekela kokukhutshwa kwemisebenzi ethile (Isigaba sesibini)</i></p> <p><i>2012/13 Ukuqhubekela kophuculo lweenkonzo</i></p> <p><i>Ucimo lomilo</i></p>	R'000 231 437	R'000 4 611	R'000 2 916	R'000 R'000	R'000 223 907 223 907	R'000 3	R'000 R'000	R'000 223 907 26 339 3 300 17 108 550 1 169 1 783 1 198
6	<p>Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa kwenkqubo zokunxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandla norhulumente ukumiliselela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>uRhulumente wesixeko</i></p>	1 244		994		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 neenkonz	Ezinye				
10	<p>Uthutho neMisebenzi yoLuntu</p> <p><i>Injong ISebe lezoThutho neMisebenzi yoLuntu luphuhlisa kwaye lilungisa ngokubanzi iziseko zeendlela nenkonzo eziyinxalenye kuphuhliso lobugcisa/loqoqosho oluluqilimba eliyakuthi ldale imisebenzi ngokubanzi kwaye luphuhlise nenkonzo zobungcali nobungcuphephe.</i></p>	R'000 4 639 226	R'000 513 812	R'000 1 394 214	R'000 R'000	R'000 1 231 246	R'000 1 499 954	R'000 R'000	R'000 2 344 102
	<p>1 Ezolawulo</p> <p><i>Ukubonelela ngenkxaso yolawulo kwisebe.</i></p> <p><i>Ukutsho oko</i></p> <p>Udluliselo nenkxaso</p> <p><i>Oomasipala</i></p>	147 114	82 560	52 557		10 002	1 995		
	<p>2 Ezemisebenzi yoLuntu</p> <p><i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Uncedo lwenkxaso kazwelonke:</i></p> <p><i>Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p>Udluliselo nenkxaso</p> <p><i>OoMasipala</i></p>	1 282 193	146 562	553 006		392 046	190 579		14 971
	<p>3 Iziseko zeeNdlela</p> <p><i>Ukunikezela izibonelelo zezothutho ezinokugcinaka, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhoyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonz olufikelekayo.</i></p> <p><i>Ukutsho oko</i></p> <p><i>Uncedo oluvunyiweyo lwenkxaso kaZwelonke: Uncedo oluvunyiweyo lokuxhasa ezeNdlela kwiPondo</i></p> <p><i>Imali ebekwe bucala ukulungisela: Ulwakhwiwo lweNdlela</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Oomasipala</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p>	1 995 792	176 338	438 660		76 518	1 304 276		573 237
						72 853	80		1 021 714

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>IMisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphatlamandla zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p><i>Ukutsho oko</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amashishini karhulumente kunye namashishini abucala:</i></p> <p><i>Isibonelelo esinemiqathango sika Zwelonke: Isibonelelo sothutho loluntu Golden Arrow Bus Services Pty (Ltd)</i></p> <p><i>George Mobility Trust Fund</i></p> <p><i>Oomasipala</i></p>	R'000 862 864	R'000 22 719	R'000 86 905	R'000	R'000 752 680	R'000 560	R'000	R'000
5	<p>ULawulo lwezoThutho</p> <p><i>Ukulawula imeko yezothutho ngokukhutshwa kweziguqunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i></p>	299 591	53 689	243 692			2 210		
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p>	51 672	31 944	19 394			334		
						734 180			734 180
						1 000			
						17 500			

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				
11	<p>Ulimo</p> <p>Injong <i>Ukwenza ukuba ulimo luphucuke ubutyebi boqoqosho bendalo nebezentlalo babantu bonke neNtshona Koloni ngokwenza okulandelayo:</i></p> <p><i>Ukukhuthaza unxibelelwano oluhle nabanebango.</i></p> <p><i>Ukukhuthaza ukuveliswa lokutya ifayibha kunyeemveliso yezilimo efikelekayo, enesondlo, ekhuselekileyo nefikelekayo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza uphando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala ubuchule nabantu abangabasebenzi.</i></p> <p><i>Ukunikela ngenkonzo yenkxaso eyongezekileyo enobuchule neqeqeshiweyo.</i></p> <p><i>Ukwenza ukuba ishishini lilonke lezolimo likwazi ukufikelela iindawo zentengiso.</i></p> <p><i>Ukufak'isandla ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo oluselubala nolusebenza kakuhle.</i></p>	R'000 610 149	R'000 291 034	R'000 145 303	R'000 R'000	R'000 168 685	R'000 5 127	R'000	R'000 164 379
	<p>1 uLawulo</p> <p><i>Kukunikezela ngeenkono zeqhinga ezigqwesileyo ekusebenzeni kweli Sebe nakubaxumi balo ngokunikezela ngobunkokheli kunye nomkhomba-ndlela weqhinga kweli Sebe, ukugcina amasiko esempilweni nemigangatho kunye nonikezelo lwenkxaso yolawulo esebenzayo nekhutheleyo, nto leyo eza kuqinisekisa ukufikelelwa kweenjongo zeqhinga.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Amakhaya: libhasari (Abangogabaqeshwa)</i></p>	86 947	47 423	37 332		1 189	1 003		
						889			

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	
	<p>2 Ulawulo lweZibonelelo eziGcinekayo</p> <p><i>Kukwazisa ngokukhawuleza nokunikezela ngezicwangciso zolawulo lwezibonelelo eziGcinekayo kunye neendlela zokwenza oko ngokuthi kunikezelwe ngeenkonziso zobunjiheli nokhathalelo-mhlaba lwezolimo, ukuchula nokuzalisekisa iiprojekthi ngokunjalo nokudlulisela ubuxhakaxhaka kubaxumi nakumaqabane ethu.</i></p> <p><i>Apho</i></p> <p><i>Isabiwo-mali sesizwe esinemibandela: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p>Udluliselo noncediso-mali</p> <p><i>uLondolozo lomHlabe</i></p>	47 569	25 339	21 346	559	325		7 233	
	<p>3 Inkxaso yomfama nophuhliso</p> <p><i>Kukunikezela ngolwandiso, inkxaso kunye nochula uqeqesho ukwenzela amafama, kugxininise ekuphuhliseni kwamafama asakhulayo, kuzalisekise iinkqubo zokubuyekizwa komhlaba kunye neeprojekthi zokuphuhlisa ezolimo emaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Inkxaso - mali enemiqathango kazwelonke: Inkqubo yenkxaso yezolimo olubanzi</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Iiima/Letsema Isibonelelo lwamaphulo</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Kwi-Casidra (Pty) Ltd</i></p> <p><i>Ikhampani uHortgro (Ushishino ngeziqhamo)</i></p> <p><i>Ikhampani uAgri Mega</i></p>	227 887	50 468	23 172	154 247			104 859	
					559			51 737	
					116 979				
					14 176				
					23 086				

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
4	linkonzo zezilwanyana <i>Ukuuqinisa ukuba izilwanyana zisempilweni, ukutya okuyimveliso yezilwanyana kusempilweni, nokuba abathengi abasempilweni eNtshona Koloni, nokulungiselela ukuthunyelwa kwezilwanyana kumazwe angaphandle nemveliso evela ezilwanyaneni ngokusetyenziswa komthetho iAnimal Disease Act, 1984 (uMthetho 35 wowama 1984) neMeat Safety Act, 2000 (uMthetho No. 40 wowama-2000.</i>	64 664	49 438	14 234		2	990		
5	Uphand lobuXhakaxhaka noPhuhliso <i>Ukuphanda, uphuhliso nokulungiselela ubuxhakaxhaka obufanelekileyo bezolimo ukwenzela amafama kunye nabanye abasebenzisi bobutyebi bendalo bezolimo, ukuphuhlisa iinkqubo zenkxaso yobuchule ukwenzela amafama kunye nokwandisa amathuba akhoyo ngoku nokwenza amatsha ukwenzela uphuhliso lwamafama noluntu. Iinzame zophando zandisiwe zaze zaxhaswa ngokunikezela ngeenkonziso zolwazi kubaxumi apho irandi yophando iguqulelwa kwirandi yolwazi kumgangatho wefama. Iinzame zobuxhakaxhaka, zophando kunye nophuhliso zixhaswa ziifama ezisixhenxe zophando apho uvavanyo olwenzelwa efama kunye neebhloko zokubonisa ziyagcinwa zize zandiswe. Le nkonziso yenkxaso yophando ikwandiselwa kwiBhunga loPhando lwezoLimo (ARC) nakwabanye abathathi-nxaxheba.</i>	94 835	66 565	25 801		33	2 436		
6	Imfundo noqeqesho lwezolimo olulungiselelweyo <i>Ukubonelela kwangexesha nangokufanelekileyo ngenkonzo yezoqoqosho kwezolimo ukuxhasa ezolimo nophuhliso loshishino lwezolimo ngendlela enokulolongeka ukuphakamisa izinga lezoqoqosho.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Idyunivesithi yasePretoria</i> <i>Idyunivesithi yaseStellenbosch</i> <i>Kwi-Casidra (Pty) Ltd</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (WESGRO)</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i> <i>neNyathelo eliFanelekileyo loMzantsi Afrika (SIZA)</i>	17 796	9 626	5 068		3 102			
						352			
						130			
						90			
						482			
						2 000			

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 neenkonzo	Ezinye				
7	<p>Imfundo noqeqesho lwezolimo olulungiselelweyo</p> <p><i>Ukubonelela ngemfundo nangoqeqesho kumafa kubo bonke abathabatha inxaxheba kwezolimo ukwenzela ulimo lwethu lukwazi ukukhuphisana nolwamanye amazwe nokuqinisekisa ukuba isicwangciso sokuphuculwa kwezakhono kumagosa kwilicandelo lwezolimo.</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Imboniso yezinto zolimo</i></p> <p><i>Idyunivesithi yaseStellenbosch</i></p> <p><i>Amakhaya: libhasari (Abangengobaqeshwa)</i></p>	R'000 48 432	R'000 32 470	R'000 14 315	R'000 1 294	R'000 353	R'000	R'000	
8	<p>Uququzelelo lophuhliso lwamaphandle</p> <p><i>Ukudala isimo esiphilayo, oluntu lwaseamaphandleni olufanelekileyo nokuququzelela ukusetyenziswa kweNkqubo eBanzi yoPhuhliso lwamaPhandle nokuququzelela uphuhliso lwabasebenzi basezifama eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Kwi-Casidra (Pty) Ltd</i></p> <p><i>InNsebenziswano yoPhuhliso lwezoQoqosho yeNtshona Koloni (WCEDP)</i></p> <p><i>Amaqweba wabasebenzi zifama</i></p>	22 019	9 705	4 035	8 259	20			
					1 180				
					5 000				
					1 879				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenziweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<p>UPhuhliso lwezoQoqosho noKhenketho</p> <p>Injongo: <i>Lo mbono uyakuthi uphunyezwe ngokuthi kunikezelwe ulawulo kuqoqosho lwe Ntshona Koloni ngendlela iSebe eliqonda ngalo ezoQoqosho, ubuchule balo bokuchonga amathuba ezoQoqosho, negalelo lalo kwizinto eziphambili zoQoqosho lwasebuRhulumenteni.</i></p>	R'000 389 451	R'000 89 688	R'000 148 270	R'000 148 926	R'000 2 567	R'000	R'000 85 586	
1	<p>uLawulo</p> <p><i>Ukulenza eli sebe libe nobunkokeli obuliqilima, obuza neenguqulelo, ulawulo olusekeke kucwangciso oluhambelana nomthetho, imimiselo neemigaqo-nkqubo ukuqinisekisa ngeenkonziso eziqulathe ucoceko, ezifanelekileyo, ibe zezifanele imali esetyenziselwa zona, zenziwe ngokuphandle kananjalo zikwazi ukukhawulelana neemfuno zesebe.</i></p>	31 972	17 146	14 526		300			
2	<p>Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho</p> <p><i>UPhuhliso nokunceda kunyuso lwezinga loqoqosho ngokubambisana sonke.</i></p> <p><i>Apho</i></p> <p>Udluliselo noncediso-mali</p> <p><i>Small Enterprise Development Agency (SEDA)</i></p> <p><i>The Business Place</i></p> <p><i>West Coast Business Development Centre (WCBDC)</i></p> <p><i>National Empowerment Fund (NEF)</i></p> <p><i>Provincial Growth Fund Projects</i></p>	48 634	14 835	17 417	16 100	282			
					5 000				
					550				
					550				
					4 500				
					5 500				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Western Cape Trade & Investment Promotional Agency (WESGRO)</i> <i>Western Cape Trade & Investment Promotional Agency (WESGRO): Saldanha IDZ</i> <i>Western Cape Furniture Initiative (WCFI)</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>South African Honeybush Tea Association (SAHTA)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Western Cape Aquaculture Development Initiative (WCADI)</i> <i>Green Cape</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Cape Craft and Design Institute (CCDI)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Town Partnership</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: WESGRO</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: WESGRO Saldanha IDZ</i> <i>Imali ezibekwelwa ngokukodwa imibandela ethile kuphela: Telecoms Broadband Strategy</i>	R'000 145 306	R'000 18 809	R'000 66 539	R'000	R'000 950	R'000	R'000	
					R'000 59 008				
					R'000 18 864				
					R'000 5 280				
					R'000 200				
					R'000 1 500				
					R'000 500				
					R'000 3 000				
					R'000 5 000				
					R'000 1 000				
					R'000 2 500				
					R'000 1 300				
					R'000 7 500				
					R'000 2 500				
					R'000				
					R'000 3 000				
					R'000 4 864				
					R'000 2 000				
								R'000 18 864	
								R'000 5 280	
								R'000 52 746	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>ImiMiselo yoShishino noLawulo</p> <p><i>Ukuqinisekisa ushishino olulondoloza ezokuhlala kwaye uqikelelo lubelula.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Kaagunyaziwe Wezotywala</i></p> <p><i>Wasentshona Koloni</i></p>	42 220	8 318	2 796	30 936	170			
5	<p>Umgaqo-nkqubo wezoQoqosho</p> <p><i>Ukuphuhlisa umgaqo nkqubo wephondo kunye namacebo khon'ukuze siphumelele kwaye sikwazi nokuqonda kakuhle inkqubela phambili kuqoqosho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP)</i></p> <p><i>Iimali ezibekwelwa ngokukodwa imibandela ethile kuphela:</i></p> <p><i>Ubambiswano lophuhliso lwezoqoqosho</i></p>	34 151	9 119	15 914	8 696	422		8 696	
6	<p>Ukhenketho,ubuGcisa Nezolonwabo</p> <p><i>Ukukhulisa,ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Western Cape Trade & Investment Promotional Agency (WESGRO)</i></p> <p><i>Iziko LaseKapa lobuChule noboGcisa</i></p> <p><i>Olunye udluliselo oluya kubanizindlu</i></p>	49 181	15 637	5 501	27 800	243			
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukujongana nokunikezwa koqeqesho kuluntu kunye nophuculo kwezakhono ukuze kunikezwe ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Learning Cape Initiative(LCI)</i></p>	37 987	5 824	25 577	6 386	200			
					22 500				
					4 000				
					1 300				
					5 886				
					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 neenkonzo	Ezinye				
13	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Injong Sikhuthaza ukubalasele nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinokulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasele kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentatho-nxaxheba enkulu, ekuchongweni kwetalente nokuphuhliswa kwezakhono.</i></p>	R'000 445 309	R'000 160 664	R'000 136 479	R'000 145 354	R'000 2 812	R'000	R'000 124 544	
	<p>1 ULawulo</p> <p><i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i></p>	48 347	35 399	12 947	1				
	<p>2 IMicimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiQhango sikaZwelonke: IiNkqubo yeeNkonzo zoLuntu ezoNgezelelweyo</i></p> <p><i>Ukukhutshelwa kwemali nezibonelelo</i></p> <p><i>Oomasipala</i></p> <p><i>neNkcubeko urhwebo</i></p> <p><i>Imibutho yezobuGcisa neNkcubeko</i></p> <p><i>IKomishini yeNkcubeko yeNtshona Koloni</i></p> <p><i>IKomiti yeeLwimi yeNtshona Koloni</i></p> <p><i>Artscape</i></p> <p><i>ILifa leMveli yeNtshona Koloni</i></p> <p><i>AmaZiko oLondolozo lweMwali aseKuhlaleni</i></p> <p><i>AmaZiko oLondolozo lweMwali axhaswa liPhondo</i></p> <p><i>Ijelo losasazo loMzantsi Afrika</i></p>	90 072	53 744	13 712	22 507	109		550	
					2				
					360				
					15 745				
					250				
					210				
					669				
					1 423				
					210				
					3 635				
					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				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo kumaThala eeNcwadi oLuntu</i></p> <p><i>Utshintshelo lwenkxaso</i></p> <p><i>Oomasipala</i></p>	R'000 201 974	R'000 50 131	R'000 47 024	R'000 R'000	R'000 102 291	R'000 2 528	R'000	67 058
4	<p>IMidlalo noLonwabo</p> <p><i>Ezemidlalo nolonwabo, namacandelo azo amane, elezemiDlalo eziKolweni, eloLonwabo, eloLutsha nokuBalasela kwezemiDlalo, elemiNyhadala emiKhulu namaziko, zinesicwangciso esimanyanisiweyo sokusebenza. Esi sicwangciso sokusebenza sihambelana nemigangatho eyahlukeneyo yokuhanjiswa kweenkonzo, ezizezi, Intatho-nxaxheba ngobuNinzi kwezemiDlalo, uKhuphiswano kwezemiDlalo, ukuBalasela kwezemiDlalo, nezemiDlalo ezisekelwe kwikhondo lokuziphilisa. Ngaphezu koko, yimisebenzi efana nemidlalo ezikolweni, code leagues, ukhuphiswano kwiphondo, iSikolo sezemiDlalo seNtshona Koloni, imisebenzi yasekuhlaleni, i-club leagues, iiklabhu zakumaziko emfundo ephakamileyo, ukuphuhlisa lweklabhu, iinkampu zokuziqeqesha kwisikolo sezemidlalo, iinkqubo zezikolo zemidlalo zephondo neeprojekthi ezililifa.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i></p> <p><i>Uncedo lwenkxaso kazwelonke: Isibonelelo esinemiqathango sikaZwelonke: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Utshintshelo lwenkxaso-mali</i></p> <p><i>Oomasipala</i></p> <p><i>Izigqeba neMibutho yeMidlalo</i></p>	104 916	21 390	62 796	R'000 R'000	20 555	175	R'000	55 570
						1 742			1 366
						18 813			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	<p>Isebe loRhulumente woMmandla</p> <p>Injong <i>Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i></p> <p><i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo noluzinzileyo.</i></p> <p><i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunye nezinto eziyakuthi zijongwe kuqala kuRhulumente womMandla.</i></p> <p><i>Ukubalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunye.</i></p> <p><i>Ukunxulumanisa unikezelo ngokolawulo olululo elisebenzisana nazozonke iindano zikaRhulumente kunye noomahlulelane boluntu.</i></p>	R'000 173 289	R'000 124 031	R'000 35 651	R'000 9 527	R'000 1 081	R'000 2 999	R'000	
	<p>1 uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p>	32 928	20 275	8 675		979	2 999		
	<p>2 URhulumente woMmandla</p> <p><i>Ukucwangcisa, ukuququzelela uqeqesho lophuhliso nocwangciso, ukuqinisekisa uphuhliso nokugcina kakuhle kwenkonze zikamasipala.</i></p> <p>Apho</p> <p>Udluliselo noncediso mali</p> <p><i>OoMasipala</i></p>	98 736	77 582	12 314	8 789	51			
					8 789				

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	Uphuhliso no cwangciso <i>Ukucwangcisa, ukuququzelela nokuphuhlisa iindawo zokuhlala uLuntu ezimanyanisiweyo kwakunye nezizinzileyo.</i> Apho Udluliselo noncediso mali <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neeengcaciso)</i> <i>Amaziko angenzinzala</i>	R'000 41 624	R'000 26 173	R'000 14 662	R'000	R'000 738	R'000 51	R'000	R'000
4	Ulawulo lwemicimbi yomthonyama <i>Ukulawulwa kwamaziko eenkokheli zomthonyama ngokuhambelana nemithetho.</i>	1	1			369 369			

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWO MALI WENTSHONA KOLONI, 2013

Lo mthetho unika ulwabiwo lwesixamali yiPalamente ye Phondo isuka kwiNgxowa Mali yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u 2013/14, ukuya kwiiVoti nakolona lwahlulo kulo voti neyona njongo iyiyo yolo dweliso, njengokuba zibonakalisiwe kwiShedyuli.

Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba ulwabiwo lwesibonelelo esinemiqathango kuZwelonke esinokuthi sisetyenziselwa injongo ethile echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokomthetho kwakunye nolwabiwo olubekelwe bucala. Ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wegatya 4 lomthetho oyilwayo. Isiseko solwabiwo ngalunye olubekelwe bucala masipapashwe ngunoNdyebo wePhondo kwiGazethi yePhondo kwintsuku ezili 14 uqalile ukusebenza lomthetho usayilwayo.

UNondyebo wePhondo angalubamba okanye alumise udluliselo lwesixamali ngokokuthobela ulwabiwo olubekelwe bucala kwiSebe lePhondo ukuba elo Sebe okanye eso sigqeba sikaRhulumente besifanele ukufumana siyanyanzelisa yaye sophula umthetho omisiweyo wokuthobela ulwabiwo olubekelwe bucala. Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezingama 30, ukuba, uMasipala akayithobeli imiqathango olungayo ulwabiwo okanye inkcitha kudluliselo olugqithileyo ngexesha lonyaka mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kolo lwabiwo oluya kuMasipala kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango yolwabiwo, lunikwe ukulungiselela imeko efanayo ngokwesiseko seSebe likaNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki kulonyaka mali sikuwo.

UNondyebo wePhondo angathi, apho lumiswe khona ulwabiwo emva kokuba elazisile igosa lePhondo elidluliselayo, echaza ukuba ulwabiwo okanye inxalenye yalo mayize yahlulelwe omnye okanye abanye ooMasipalala ngokwemiqathango ethi ulwabiwo malusetyenziswe ngayo kulonyaka mali kaMasipala sikuwo okanye kozayo.

Ukudluliselwa kolwabiwo oluya kuMasipala ngempazamo luthatyathwa nje ngelingekho mthethweni kula Masipala. NgokoMthetho woLawulo lweMali ka Rhulumente, 1999 (uMthetho 1 ka 1999), uRhulumente weNgingqi, uMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka 2003) kunye noMthetho woLwahlulo lweNgxowa Mali yonyaka, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika Masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kukaNoNdyebo wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiiprowjekhthi ezithile. Ngokwecandelo 29 loMthetho woLawulo lweMali yePhondo necandelo 3 loMthetho weNtlawulo Ngqo weNtshona Koloni 2000 (uMthetho 6 ka 2000), iipesenti ezingama 45 esixa mali esabiwe kuhlallo-lwabiwo mali oludlulileyo lungasetyenziswa kwiinyanga ezine zokuqala, kwaye iipesenti ezilishumi kwinyanga ezilandelayo yaye isixa esipheleleyo esisetyenzisiweyo xa sisonke singedluli kwisixa esabiwe kuhlallo mali oludlulileyo.