



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE

P.N. 1/2025 15 January 2025

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

No. 2 of 2024: Western Cape Adjustments Appropriation Act, 2024.

As 'n nuusblad by die Poskantoor geregistreer

(*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP

P.K. 1/2025 15 Januarie 2025

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

Nr. 2 van 2024: Wes-Kaapse Aansuiweringsbegrotingswet, 2024.

Ibhaliswe ePosini njengePhephandaba

(*Iikopi zifumaneka kwigumbi M21, kwiSakhiwo seNdlu yoWisomthetho yePhondo, e7 Wale Street, eKapa 8001.)

I-OFISI YENKULUMBUSO
YEPHONDO
LENTSHONA KOLONI

I.S. 1/2025 15 Januwari 2025

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

Nomb 2 ka-2024: UMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2024.

(English text signed by the Premier)
(Assented to 27 December 2024)

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2025 for the requirements of the Province of the Western Cape; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2024 (Act 1 of 2024), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, for the requirements of the Province in the 2024/25 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2024.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2024. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	95 010		85 360			9 650		(66 812)
2	Provincial Parliament	(63)	(3 876)	2 934		(1 240)	2 110	9	
3	Provincial Treasury	(33 606)	(23 439)	(12 534)		2 263	34	70	
4	Police Oversight and Community Safety	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
5	Education	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
6	Health and Wellness	197 750	(104 627)	275 181		(62 698)	89 894		(200 414)
7	Social Development	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
8	Mobility	80 701	(46 420)	65 407		36 300	25 341	73	
9	Environmental Affairs and Development Planning	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
10	Infrastructure	519 921	(117 328)	796 796		88 212	(247 759)		500 929
11	Agriculture	288 017	(1 451)	12 082		263 465	13 401	520	261 240
12	Economic Development and Tourism	20 903	(14 950)	5 738		29 559	554	2	30 000
13	Cultural Affairs and Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
14	Local Government	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
		1 717 129	42 521	1 177 480		554 661	(68 882)	11 349	(87 060)

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	<p>Premier</p> <p><i>Aim: To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.</i></p>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000	R'000 (66 812)
	<p>2 Provincial Strategic Management</p> <p><i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Energy</i></p>	(40 294)		(40 294)					(37 794)
	<p>3 People Management</p> <p><i>To render a transversal people management service, consisting of organisational development, training and development, and people practices.</i></p>	(789)		(789)					
	<p>4 Centre for e-Innovation</p> <p><i>To enable service excellence to the people of the Western Cape through Information and Communication Technology.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Broadband Project</i></p>	138 593		129 593			9 000		(29 018)
	<p>5 Corporate Assurance</p> <p><i>To render enterprise risk management, internal audit and provincial forensic services.</i></p>	(2 500)		(3 150)			650		

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provincial Parliament	(63)	(3 876)	2 934		(1 240)	2 110	9	
	<i>Aim: The administration of Western Cape Provincial Parliament (WCPP) commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work while fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of lawmaking, public participation and oversight in the interest of the people of the Western Cape; and Promoting the WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	2 812	(2 262)	2 954		1	2 110	9	
	<i>To provide overall strategic leadership and direction for the WCPP. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Gifts and donations: Management incentive rewards</i>					1			
	2 Parliamentary Support Services	(1 100)	(630)	(470)					
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards</i>								
	3 Public Engagement	(566)	(1 016)	450					
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards</i>								
	4 Members Support	(1 209)	32			(1 241)			
	<i>To provide enabling facilities and benefits to Members and political parties. Of which Transfers and subsidies Non-profit institutions Political parties: Secretarial and constituency allowances Households Social benefits to employees: Retirement benefits for Members</i>					(906)			
						(335)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury	(33 606)	(23 439)	(12 534)		2 263	34	70	
	<i>Aim: Promotion of cohesion and citizen-centricity. Building capacity in the public sector by being adaptive, innovative and supportive. Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>								
	1 Administration	(5 708)	(3 660)	(3 183)		1 031	34	70	
	<i>To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Social benefits to employees: Leave gratuity					511			
	Social benefits to employees: Injury on duty					17			
	Bursaries payable to non-employees					(26)			
	Social benefits to employees: Pension penalty					527			
	2 Sustainable Resource Management	(17 394)	(10 346)	(5 042)		(2 006)			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					(337)			
	Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improving on overall financial governance and financial sustainability in municipalities when there is a municipal intervention					(1 690)			
	Households								
	Social benefits to employees: Leave gratuity					21			
	3 Asset Management	(8 730)	(5 328)	(3 483)		81			
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					81			
	4 Financial Governance	(1 774)	(4 105)	(826)		3 157			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					3 000			
	Households								
	Social benefits to employees: Leave gratuity					157			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Police Oversight and Community Safety	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
	<i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>								
	1 Administration	1 522	(3 443)	571		3 515	850	29	
	<i>To provide strategic direction and support, administrative, financial and executive services to the Department and related entities. The objective of the programme is to efficiently support the offices of the Ministry, Head of Department, the Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry					3 275			
	Households								
	Social benefits to employees: Leave gratuity					240			
	2 Provincial Secretariat for Police Service	625	(3 435)	1 794		1 461	803	2	
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Trailer licence fees					9			
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					919			
	Community policing forums: Project funding					450			
	Households								
	Social benefits to employees: Leave gratuity					83			
	3 Provincial Policing Functions	(882)	(1 290)	(4 739)		4 926	221		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service-delivery complaints about policing in the province are dealt with independently and effectively.</i>								
	<i>Of which</i>								
	Earmarked allocation: Law Enforcement Advancement Programme (LEAP) centres								(12 700)
	Transfers and subsidies								
	Provinces and municipalities								
	Peace officer training support					3 600			
	Resource funding for the establishment and support of a K9 unit at municipalities					1 000			
	Households								
	Project Chrysalis Fund Western Cape					300			
	Gifts and donations					23			
	Social benefits to employees: Leave gratuity					3			
	4 Security Risk Management		(3 332)	2 143		1 009	44	136	
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	Households								
	Social benefits to employees: Leave gratuity					1 009			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
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		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Education	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
	<i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>								
	1 Administration	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and relevant policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5 012			
	Non-profit institutions								
	Funds provided to ordinary public schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services					2 432			
	Households								
	Social benefits to employees: Leave gratuity					(731)			
	2 Public Ordinary School Education	253 186	297 126	(144 817)		106 193	(5 316)		
	<i>To provide ordinary public education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								(2 437)
	Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)								(25 471)
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(3)			
	Non-profit institutions								
	Section 21 norms and standards					(83 569)			
	Section 21 school fees					71 813			
	Non-section 21 maintenance and municipal fees					5 985			
	Compensation for fee exemption					(7 779)			
	To assist public schools to perform their institutional operations					74 444			
	Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme					52 478			
	Collaboration schools					24 979			
	Learner transport					45 445			
	Administrative support for small schools					(2 572)			
	Private transport					12 977			
	Boarding subsidy					(6 765)			
	Church boarding subsidy					(555)			
	Arts and music centres					201			
	Schools of choice expansion					(26 000)			
	Addressing learning losses					(54 886)			
	3 Independent School Subsidies	(6 495)				(6 495)			
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					(6 495)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Governing bodies of public special schools Learner transport	3 329		(2 587)		4 368	1 548		
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces Transfers and subsidies Non-profit institutions Governing bodies of public schools and community ECD centres and ECD learnerships	85 017	107 993	(3 576)		(19 400)			2 437
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> National conditional grant: Education Infrastructure Grant (EIG) Earmarked allocation: Infrastructure (excluding national conditional grants) <i>Of which</i> Earmarked allocation: Education incentive (MOD: Infrastructure). For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities Earmarked allocation: Infrastructure maintenance and repairs Earmarked allocation: Energy schools (solar photovoltaic) Transfers and subsidies Non-profit institutions School governing body (SGB) projects - School and School Hall Programme	262 226		118 000		55 000	89 226		321 000 (891 375) (58 774) (131 183) (60 000)
7	Examination and Education-related Services <i>To provide educational institutions as a whole with examination and education-related services.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Operation of examination marking centres	(97)		5 467		(5 687)	123		
						(5 687)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Health and Welfare Sector Education and Training Authority (SETA)</i> <i>Households</i> <i>Other transfers to households: Bursaries</i>	(1 765)	1 728	913		(5 528)	1 122		
						172			
						(5 700)			
7	Healthcare Support Services <i>To render support services required by the Department to realise its aims.</i>			(7 993)			7 993		
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <i>Earmarked priority allocations:</i> <i>Provincial equitable share (PES) infrastructure</i> <i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 554)	1 830	(34 617)		238	28 995		
								6 500	
								(193 486)	
								(10 054)	
						238			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.</i>								
	1 Administration	(3 638)	(7 878)	(1 295)		9 450	(4 415)	500	
	<i>This programme captures the strategic management and support services at all levels of the Department ie provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					91			
	Communication: Licences (radio and television)					9			
	Households								
	Social benefits to employees: Leave and pension gratuity					1 914			
	Claims against the state					7 436			
	2 Social Welfare Services	(34 713)	(11 658)	(4 881)		2 072	(20 246)		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(4)			
	Non-profit institutions								
	Services to older persons					897			
	Households								
	Social benefits to employees: Leave gratuity					1 179			
	3 Children and Families	455	472	(197)		1	179		
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					1			
	4 Restorative Services	12 897	9 452	2 767		271	407		
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					(136)			
	Households								
	Social benefits to employees: Leave gratuity					406			
	5 Development and Research	7 592	767	1 627		4 977	221		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant								496
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					4 967			
	Households								
	Social benefits to employees: Leave gratuity					10			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Mobility	80 701	(46 420)	65 407		36 300	25 341	73	
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system that provides transformative access to opportunities for the citizens of the province.</i>								
	1 Administration	(1 698)	(14 244)	9 758		2 333	455		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(3)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					2 336			
	2 Transport Operations	77 730	(6 368)	49 574		33 653	871		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: George Integrated Public Transport Network</i>					40 000			
	<i>Municipal bank accounts: Non-motorised Transport Infrastructure</i>					1 100			
	<i>Public corporations and private entities</i>								
	<i>Private entities: Golden Arrow Bus Services (Pty) Ltd - Job seeker voucher programme</i>					(7 500)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					53			
	3 Transport Regulation	4 669	(25 808)	6 075		314	24 015	73	
	<i>To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Shooting-range levy</i>					3			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					311			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	
	7 Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Projects Programme</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 310)	(2 802)	(576)	68			(500)	
					68				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Infrastructure	519 921	(117 328)	796 796		88 212	(247 759)		500 929
	<i>Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.</i>								
	1 Administration	(54 080)	(19 181)	(39 657)		3 758	1 000		
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy Resilience</i>								(46 280)
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								(3 060)
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					30			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					2 500			
	<i>Social benefits to employees: Leave gratuity</i>					1 228			
	2 Public Works Infrastructure	(14 810)	(28 834)	66 937		4 228	(57 141)		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)</i>								(35 000)
	<i>Earmarked allocation: Energy Resilience</i>								14 000
	<i>Earmarked allocation: Elsenburg Vineyard bulk irrigation</i>								269
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					3 199			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 029			
	3 Transport Infrastructure	507 484	(55 320)	744 365		11 393	(192 954)		
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance Grant</i>								571 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					11 393			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					(12)			
	<i>Other transfers to households</i>					12			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Human Settlements <i>To promote sustainable integrated human settlement development in the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> Municipalities Accreditation assistance Title Deed Restoration Provincial contribution towards the acceleration of housing delivery Households Social benefits to employees: Leave gratuity Other transfers to households	81 087	(12 206)	23 740	68 833	720			
5	Community-based Programmes / EPWP <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme (EPWP).</i>	240	(1 787)	1 411			616		

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture	288 017	(1 451)	12 082		263 465	13 401	520	261 240
	<i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements;</i>								
	<i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i>								
	<i>Ensuring sustainable management of natural resources;</i>								
	<i>Executing cutting-edge and relevant research and technology development;</i>								
	<i>Developing, retaining and attracting skills and human capital;</i>								
	<i>Providing a competent and professional extension support service;</i>								
	<i>Enhancing market access for the entire agricultural sector;</i>								
	<i>Contributing to alleviation of poverty and hunger;</i>								
	<i>Ensuring transparent and effective governance;</i>								
	<i>Promoting rural development.</i>								
	1 Administration	5 641	(2 000)	4 158		(924)	3 904	503	
	<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>								
	<i>Of which</i>								
	<i>Earmarked allocation: Replacement of vineyards</i>								(3 117)
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					82			
	Departmental agencies and accounts								
	<i>Communication: Licences (radio and television)</i>					8			
	<i>South African Revenue Services (SARS) - Excise duty</i>					8			
	Higher education institutions								
	<i>Gifts and donations to Stellenbosch University</i>					10			
	Public corporations and private enterprises								
	<i>Public corporation: Casidra SOC Ltd</i>					1 000			
	Non-profit institutions								
	<i>Gifts and donations to Outeniqua Show Society</i>					85			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					191			
	<i>Bursaries (non-employees)</i>					(2 308)			
	2 Sustainable Resource Use and Management	255 185	(2 000)	(8 493)		266 533	(855)		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								300 000
	<i>Earmarked allocation: Flood damage support</i>								(38 000)
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	Departmental agencies and accounts								
	<i>Communication: Licences (radio and television)</i>					1			
	Public corporations and private enterprises								
	<i>Public corporation: Casidra SOC Ltd</i>					152 577			
	Non-profit institutions								
	<i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i>					5 000			
	<i>Cogmanskloof Irrigation Board</i>					(47)			
	<i>Central Breede Water User Association</i>					13 922			
	<i>Wolseley Water User Association</i>					4 850			
	<i>Berg River Irrigation Board</i>					14 000			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Worcester East Water User Association</i>				5 000				
	<i>Zonderend Water User Association</i>				4 760				
	<i>Groenland Water User Association</i>				5 000				
	<i>Korente Irrigation Board</i>				(267)				
	<i>Citrusdal Water User Association</i>				20 000				
	<i>Clanwilliam Water User Association</i>				19 936				
	<i>Lower Berg River Irrigation Board</i>				(240)				
	<i>Twenty-four Rivers Irrigation Board</i>				2 000				
	<i>Zandrift Water User Association</i>				4 000				
	<i>Hexvallei Water User Association</i>				10 000				
	<i>Bossies Irrigation Board</i>				6 000				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				39				
3	Agricultural Producer Support and Development	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
	<i>To provide support to producers through agricultural development programmes; enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				2				
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>				(7 743)				
	<i>Non-profit institutions</i>								
	<i>Decidious Fruit Producers Trust</i>				4 243				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				467				
4	Veterinary Services	8 234	(173)	4 740	324	3 343			
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				4				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				175				
	<i>Bursaries (non-employees)</i>				145				
5	Research and Technology Development Services	8 338		5 829	405	2 101	3		
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				2				
	<i>Non-profit institutions</i>								
	<i>Gifts and donations to Green Cape</i>				115				
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				288				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Agricultural Economic Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Gifts and donations to Agri Western Cape</i> <i>Non-profit institutions</i> <i>South African Table Grape Industry (SATI)</i> <i>Gifts and donations to Fresh Produce Exporters Forum</i>	(2 361)	(1 100)	(1 260)			(1)		
					20				
					(120)				
					100				
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Cape of Good Hope Agricultural Society (Agri-Expo)</i>	19 555	1 000	15 090	155	3 310			
								2 357	
					5				
					150				
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Donation to Food for Mzansi for NAMPO event</i> <i>Non-profit institutions</i> <i>Gifts and donations for various beneficiary projects</i> Households <i>Social benefits to employees: Leave gratuity</i>	169		225	3	(59)			
					10				
					(23)				
					16				

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Economic Development and Tourism	20 903	(14 950)	5 738		29 559	554	2	30 000
	<i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>								
	1 Administration	(7 459)	(7 719)	(500)		392	368		
	<i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					392			
	2 Integrated Economic Development Services	(1 656)	(1 736)	(1 118)		1 150	48		
	<i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Higher education institutions								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	College of Cape Town					300			
	University of Western Cape					590			
	Northlink College					743			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships								
	Gifts and donations: Higher Education Institutions					210			
	Public corporations and private enterprises								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	Agri Western Cape					(8 343)			
	Kamva Capital					1 543			
	Silulo Technologies					2 000			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships								
	Agri Western Cape					(200)			
	Non-profit institutions								
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	ORT South Africa Operational Trust					892			
	Association for Savings and Investment South Africa (ASISA)					2 000			
	Reconstructed Living Lab					1 365			
	Households								
	Social benefits to employees: Leave gratuity					50			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Green Economy: To stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and build and increase capacity in the green economy</i> <i>Transfers and subsidies</i> <i>Public corporations and private enterprises</i> <i>Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes</i> <i>Agri Western Cape</i> <i>Advanced Fibreform Production</i> <i>One of Each (Pty) Ltd</i> <i>LHA Systems (Pty) Ltd</i> <i>Carteira SA (Pty) Ltd</i> <i>Dune Foods (Pty) Ltd</i> <i>Rooiboslief Lifestyle (Pty) Ltd</i> <i>Joubert-Tradauw (Pty) Ltd</i> <i>South African Trade Promotions Pty (Ltd) - for an Organics and Natural Products Expo</i> <i>Non-profit institutions</i> <i>Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes</i> <i>SA Wine</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(317)	(167)	(200)	(23)	73			300
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and through specific interventions mandated by the Constitution, national and provincial legislation and policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(1 078)	(1 117)		39				
5	Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and coordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Energy and green economy - Green Hydrogen Development Master plan</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of operational support)</i>	33 762	(3 079)	6 762	30 078		1		
					4 700				4 700
					25 000				25 000

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Transfers and subsidies <i>Public corporations and private enterprises</i> Business Tech and Innovation Support Programme: To support increased productivity and competitiveness in Western Cape firms through technology adoption and digital transformation MB Trading Enterprise Knoesen Consulting (Pty) Ltd trading as Maven Solutions Mygrow (Pty) Ltd The Wren Design (Pty) Ltd Chrysalis Marketing (Pty) Ltd Regenize (Pty) Ltd Welcome Assist (Pty) Ltd TOMA Tomorrow Matters Now Medical Diagnostech (Pty) Ltd Autonosky (Pty) Ltd Households Social benefits to employees: Leave gratuity					30 30 43 41 30 30 29 28 30 30			
6	Tourism, Arts and Entertainment To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry. Of which Transfers and subsidies <i>Provinces and municipalities</i> Hessequa Municipality - to upgrade the municipal nature reserves and improve the tourism profile of Hessequa <i>Public corporations and private enterprises</i> Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination Agri Western Cape Winelands Guide (Pty) Ltd Leeu Dassenberg Estates (Pty) Ltd - to repair and rehabilitate the infrastructure on the Estates which were damaged as a result of the floods in September 2023 <i>Non-profit institutions</i> Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination Elgin Grabouw Cycling Academy Discovery Point Centre Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - to rehabilitate the dunes at ATKV-Hartenbos which were damaged as a result of the floods in September 2023 Elgin Grabouw Cycling Academy - to restore the trails at the academy which were extensively damaged as a result of the floods in September 2023 Households Social benefits to employees: Leave gratuity	1 145	143	1 035	(98)	65			
7	Skills Development and Innovation To support growth and employment by strengthening and aligning the skills ecosystem to industry requirements through skills development and closing the gap between academic outcomes and industry needs. Of which Transfers and subsidies Households Social benefits to employees: Leave gratuity	(3 494)	(1 275)	(241)	(1 979)		1		
						(1 979)			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
	<i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>								
	1 Administration	(2 000)	(3 791)	353		1 481	(51)	8	
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(10)			
	Households								
	Social benefits to employees: Early retirement pension penalty					1 475			
	Social benefits to employees: Leave gratuity					16			
	2 Cultural Affairs	3 979	(5 010)	903		8 504	(427)	9	
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Earmarked allocation: Installation of solar panels at two cultural facilities								1 140
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Cultural Commission					3 090			
	Communication: Licences (radio and television)					19			
	Non-profit institutions								
	Arts and culture organisations					2 210			
	Province-aided museums					1 836			
	Households								
	Financial support to individual artists					667			
	Social benefits to employees: Leave gratuity					257			
	Social benefits to employees: Early retirement pension penalty					425			
	3 Library and Archive Services	283	(3 529)	388		3 058	366		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	Earmarked allocation: Broadband library connection and library services top-up for broadband								(605)
	Enterprise Content Management (ECM)								(9 151)
	Transfers and subsidies								
	Non-profit institutions								
	Community Chest					2 534			
	Households								
	Social benefits to employees: Leave gratuity					163			
	Social benefits to employees: Early retirement pension penalty					361			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation: Cape Town e-Prix</i> <i>Earmarked allocation: MOD centres including maintenance, utilities and security</i> <i>Earmarked allocation: MOD Programme - Procurement, refurbishment and maintenance of equipment</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Sports facilities</i> <i>Non-profit institutions</i> <i>E-mobility for the ABB FIA Formula E World Championship - Cape Town e-Prix</i> <i>Youth development: Well-being</i> <i>Sports federations and bodies: Financial support</i> Households <i>Social benefits to employees: Leave gratuity</i>	27 313	(2 625)	23 058	4 875	2 000	5		
								(6 000)	
								(1 769)	
								25 471	
					1 100				
					(6 000)				
					9 450				
					62				
					263				

(Engelse teks deur die Premier onderteken)
(Bekragtig op 27 Desember 2024)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, ten opsigte van die finansiële jaar wat op 31 Maart 2025 eindig, vir die behoeftes van die Provinsie Wes-Kaap; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan. 5

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

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2024 (Wet 1 van 2024), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, vir die behoeftes van die Provinsie in die 2024/25- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 10

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doeleindes bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
- (b) geormerkte toekennings, mag gebruik word slegs vir die doeleindes bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2024.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2024. 25

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	95 010		85 360			9 650		(66 812)
2	Provinsiale Parlement	(63)	(3 876)	2 934		(1 240)	2 110	9	
3	Provinsiale Tesourie	(33 606)	(23 439)	(12 534)		2 263	34	70	
4	Polisietoesig en Gemeenskapsveiligheid	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
5	Onderwys	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
6	Gesondheid en Welstand	197 750	(104 627)	275 181		(62 698)	89 894		(200 414)
7	Maatskaplike Ontwikkeling	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
8	Mobiliteit	80 701	(46 420)	65 407		36 300	25 341	73	
9	Omgewingsake en Ontwikkelingsbeplanning	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
10	Infrastruktuur	519 921	(117 328)	796 796		88 212	(247 759)		500 929
11	Landbou	288 017	(1451)	12 082		263 465	13 401	520	261 240
12	Ekonomiese Ontwikkeling en Toerisme	20 903	(14 950)	5 738		29 559	554	2	30 000
13	Kultuursake en Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
14	Plaaslike Regering	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
		1 717 129	42 521	1 177 480		554 661	(68 882)	11 349	(87 060)

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking te institutionaliseer om beter dienste aan die mense van die Wes-Kaap te lewer.</i>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000	R'000 (66 812)
	2 Provinsiale Strategiese Bestuur <i>Om provinsiale strategiese bestuur te lei en te koördineer deur middel van beleid- en strategiesteun, die gebruik van data en bewyse en die institutionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie</i>	(40 294)		(40 294)					(37 794)
	3 Mensebestuur <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en ontwikkeling, en mensepraktyke.</i>	(789)		(789)					
	4 Sentrum vir e-Innovering <i>Om diensuitnemendheid deur middel van inligtingskommunikasie-tegnologie vir die mense van die Wes-Kaap moontlik te maak.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Breëbandprojek</i>	138 593		129 593			9 000		(29 018)
	5 Korporatiewe Sekerheid <i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i>	(2 500)		(3 150)			650		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Provinsiale Parlement	(63)	(3 876)	2 934		(1 240)	2 110	9	
	<i>Doel: Die administrasie van die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om die WKPP te dien, te ondersteun en te versterk deur: Professioneel en innoverend in ons prosesse en werksaamhede te wees en etiese en goeie bestuurstoetsigpraktyke te kweek; Ons Lede en personeel te bemagtig om optimaal te funksioneer; Die grondwetlike mandaat van wetgewing, openbare deelname en toesig te fasiliteer in belang van die mense van die Wes-Kaap; en die WKPP plaaslik, nasionaal en internasionaal te bevorder.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	2 812	(2 262)	2 954		1	2 110	9	
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>					1			
	2 Parlementêre Steundienste	(1 100)	(630)	(470)					
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	3 Openbare Skakeling	(566)	(1 016)	450					
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	4 Ledesteun	(1 209)	32			(1 241)			
	<i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Politieke partye: Sekretariële en kiesafdelingstoelae</i>					(906)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>					(335)			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Provinsiale Tesourie	R'000 (33 606)	R'000 (23 439)	R'000 (12 534)	R'000	R'000 2 263	R'000 34	R'000 70	R'000
	<i>Doel: Bevordering van samehorigheid en inwonergesentreerdheid. Om kapasiteit in die openbare sektor op te bou deur aanpasbaar, innoverend en ondersteunend te wees. Geïntegreerde bestuur en vennootskappe wat die lewering van gehaltdienste op 'n volhoubare manier moontlik maak.</i>								
	1 Administrasie	(5 708)	(3 660)	(3 183)		1 031	34	70	
	<i>Om strategiese rigtinggewing en gehalte- finansiële en ander steundienste aan die Provinsiale Minister en Departementshoof te voorsien.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>						2		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					511			
	<i>Werknemersbystandsvoordele: Besering aan diens</i>					17			
	<i>Beurse betaalbaar aan nuwewerke</i>					(26)			
	<i>Werknemersbystandsvoordele: Pensioenboete</i>					527			
	2 Volhoubare Hulpbronbestuur	(17 394)	(10 346)	(5 042)		(2 006)			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					(337)			
	<i>Munisipaliteite: Om munisipaliteite te help om hul funksies effektief te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is</i>					(1 690)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					21			
	3 Batebestuur	(8 730)	(5 328)	(3 483)		81			
	<i>Om beleidsrigtinggewing te verleen en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskanaalbestuur binne die provinsiale en munisipale sfere te fasiliteer en toe te pas.</i>								
	<i>Waarvan</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					81			
	4 Finansiële Bestuurstoetsig	(1 774)	(4 105)	(826)		3 157			
	<i>Om rekenpligtigheid en finansiële bestuurstoetsig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Om munisipaliteite te ondersteun om hul finansiëlebestuursvermoëns te verbeter</i>					3 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					157			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Polisietoeseig en Gemeenskapsveiligheid	R'000 1 265	R'000 (11 500)	R'000 (231)	R'000	R'000 10 911	R'000 1 918	R'000 167	R'000 (12 700)
	<i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe toesig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i>								
	1 Administrasie	1 522	(3 443)	571		3 515	850	29	
	<i>Om aan die Departement en verwante entiteite strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te lewer. Die doel van die program is om doeltreffende steun aan die kantore van die Ministrie, Departementshoof, Wes-Kaapse Polisië-ombudsman en Wes-Kaapse Drankowerheid (WKDO) te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankbedryf te reguleer</i>					3 275			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					240			
	2 Provinsiale Sekretariaat vir Polisiediens	625	(3 435)	1 794		1 461	803	2	
	<i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die provinsie.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sleepwalsensiefioeie betaalbaar aan munisipaliteite</i>					9			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Veiligheidsprogramme: Buurtwagprojekte</i>					919			
	<i>Gemeenskapspolisiëringsforums: Projekbefondsing</i>					450			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					83			
	3 Provinsiale Polisiëringsfunksies	(882)	(1 290)	(4 739)		4 926	221		
	<i>Om uitvoering te gee aan die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie betrekkinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: LEAP-sentrums</i>								(12 700)
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Vredesbeamptes-opleidingsondersteuning</i>					3 600			
	<i>Hulpbronfinansiering vir die vestiging en ondersteuning van 'n honde-eenheid by munisipaliteite</i>					1 000			
	<i>Huishoudings</i>								
	<i>Chrysalis-fonds-projek Wes-Kaap</i>					300			
	<i>Geskenke en donasies</i>					23			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					3			
	4 Sekuriteitsrisikobestuur		(3 332)	2 143		1 009	44	136	
	<i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i>								
	<i>Waarvan</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 009			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys	R'000 547 011	R'000 405 850	R'000 (64 923)	R'000	R'000 140 692	R'000 55 553	R'000 9 839	R'000 (595 846)
	<i>Doel: Die missie van die Departement is om te verseker dat elke kind leergeleenthede van gehalte het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i>								
	1 Administrasie	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
	<i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en tersaaklike beleide.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					5 012			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, veiliger skole, Hoërskoolverbeteringsprogram, LITNUM-toekennings en biblioteekdienste</i>					2 432			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					(731)			
	2 Gewone Openbare Skoolonderrig	253 186	297 126	(144 817)		106 193	(5 316)		
	<i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwyswitskrif 6 op Spesiale Onderwys: Die Vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i>								(2 437)
	<i>Aansporingstoekennings vir Provinsies</i>								(25 471)
	<i>Geoomerkte toekenning: Naskool-onderrigaansporing (MGO: Verkryging, opknapping en instandhouding van toerusting)</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(3)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21-norme en -standaarde</i>					(83 569)			
	<i>Artikel 21-skoolgelde</i>					71 813			
	<i>Nie-artikel 21-instandhouding en munisipale dienste</i>					5 985			
	<i>Vergoeding vir skoolgeldvrystellings</i>					(7 779)			
	<i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i>					74 444			
	<i>Toerusting vir mobiele kombuis; stipendium vir vrywilligers of voedselhanteerders; Vrugte-en-groente-loodsprogram</i>					52 478			
	<i>Samewerkende skole</i>					24 979			
	<i>Leerdervoer</i>					45 445			
	<i>Administratiewe ondersteuning vir klein skole</i>					(2 572)			
	<i>Privaat vervoer</i>					12 977			
	<i>Koshuissubsidie</i>					(6 765)			
	<i>Kerkkoshuissubsidie</i>					(555)			
	<i>Kuns- en musieksentrums</i>					201			
	<i>Uitbreiding van skole van keuse</i>					(26 000)			
	<i>Aanspreek van leerverliese</i>					(54 886)			
	3 Subsidies aan Onafhanklike Skole	(6 495)				(6 495)			
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					(6 495)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede vir werklike en potensiele werknemers van die Departement te skep.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Onderwys- en Opleidingsowerheid vir die Gesondheid- en Welsynsektor (SETA)</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings: Beurse</i>	R'000 (1 765)	R'000 1 728	R'000 913	R'000	R'000 (5 528)	R'000 1 122	R'000	
7	Gesondheidsorgsteundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>			(7 993)			7 993		
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstechnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag</i> <i>Geoormerkte prioriteitstoekennings:</i> <i>Provinsiale billike deel (PES)-infrastruktuur</i> <i>Energie: Fotovoltaïese (FV) paneelstelsels in provinsiale gesondheidsgeboue</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(3 554)	1 830	(34 617)	238	28 995		6 500 (193 486) (10 054)	
					238				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7	Maatskaplike Ontwikkeling	R'000 (17 407)	(8 845)	(1 979)		R'000 16 771	R'000 (23 854)	R'000 500	R'000 496
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplikeontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	(3 638)	(7 878)	(1 295)		9 450	(4 415)	500	
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Onderwys- en Opleidingsowerheid</i>					91			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					9			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlof- en pensioengratifikasie</i>					1 914			
	<i>Eise teen die staat</i>					7 436			
	2 Maatskaplike Welsynsdienste	(34 713)	(11 658)	(4 881)		2 072	(20 246)		
	<i>Voorsien geïntegreerde ontwikkelings- maatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(4)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					897			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 179			
	3 Kinders en Families	455	472	(197)		1	179		
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1			
	4 Herstellende Dienste	12 897	9 452	2 767		271	407		
	<i>Om geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings te verskaf aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Middelmisbruik, voorkoming en rehabilitasie</i>					(136)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					406			
	5 Ontwikkeling en Navorsing	7 592	767	1 627		4 977	221		
	<i>Verskaf volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekennings: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram Aansporingstoelaag</i>								496
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoedeverligting en volhoubare lewensbestaan</i>					4 967			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					10			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Mobiliteit	80 701	(46 420)	65 407		36 300	25 341	73	
	<i>Doel: Gebruik openbare en private vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontgrendel deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die provinsie bied.</i>								
	1 Administrasie	(1 698)	(14 244)	9 758		2 333	455		
	<i>Om oorkoepelende bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(3)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					2 336			
	2 Vervoerbedrywighe	77 730	(6 368)	49 574		33 653	871		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregigeringsorganisasies en die privaat sektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: George- geïntegreerde openbarevervoernetwerk</i>					40 000			
	<i>Munisipale bankrekeninge: Niegemotoriseerde vervoerinfrastruktuur</i>					1 100			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Private entiteite: Golden Arrow-busdienste (Edms) Bpk - Werkgeleenthedebewysprogram</i>					(7 500)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					53			
	3 Vervoerregulering	4 669	(25 808)	6 075		314	24 015	73	
	<i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassingsdienste, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van provinsiale weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeampies te verskaf.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Skietbaanheffing</i>					3			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					311			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering omgewings- en sosio-ekonomiese programme te implementeer.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	
	7 Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsfeer te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale ooreenstemming en redelikheid te verseker ten opsigte van ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projekspesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i>	(3 310)	(2 802)	(576)	68				
	<p>Waarvan</p> <p> <i>Geoomerkte toekenning: Streeks- sosio-ekonomiese projekprogram</i></p> <p> <i>Oordragte en subsidies</i></p> <p> <i>Huishoudings</i></p> <p> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					68		(500)	

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Infrastruktuur <i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig inklusief en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>	R'000 519 921	R'000 (117 328)	R'000 796 796	R'000	R'000 88 212	R'000 (247 759)	R'000	R'000 500 929
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoor van die Provinsiale Minister, en om niekern- korporatiewe ondersteuning te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energieveerkragtigheid</i> <i>Geoormerkte toekenning: Voorsiening vir beplanningsprojekte toegewys vanaf die projekvoorbereidingsfasiliteit vir gebiedsbeplanning, bemagtiging en ontwikkelingsinisiatiewe vir gemengde gebruik</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nuwewerke</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(54 080)	(19 181)	(39 657)		3 758	1 000		
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiewe, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Konstruksie-infrastruktuur (kapitaal) by kinder- en jeugsorgsentrus (Begrotingspos 7)</i> <i>Geoormerkte toekenning: Energieveerkragtigheid</i> <i>Geoormerkte toekenning: Elsenburg-wingerd-grootmaatbesproeiing</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekening: Munisipale belasting en tariewe</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(14 810)	(28 834)	66 937		4 228	(57 141)		
	3 Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Provinsiale Instandhouding van Paaie</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Ander oordragte na huishoudings</i>	507 484	(55 320)	744 365		11 393	(192 954)		
									(46 280)
									(3 060)
						30			
						2 500			
						1 228			
									(35 000)
									14 000
									269
						3 199			
						1 029			
									571 000
						11 393			
						(12)			
						12			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Menslike Nedersettings <i>Om volhoubare, geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> Munisipaliteite Akkreditasiebystand Titelakterestourasie Provinsiale bydrae om behuisingslewering te versnel Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie Ander oordragte na huishoudings	81 087	(12 206)	23 740		68 833	720		
						6 897			
						(2 579)			
						53 433			
						676			
						10 406			
5	Gemeenskapsgebaseerde Programme / UOWP <i>Om die implementering van programme en strategieë te bestuur wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, insluitende die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i>	240	(1 787)	1 411			616		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	Landbou <i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i> <i>Aanmoediging van gesonde skakeling met belanghebbendes;</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte;</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne;</i> <i>Uitvoering van toonaangewende en relevante navorsing en tegnologie-ontwikkeling;</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal;</i> <i>Lewering van 'n bevoegde en professionele landbouvoorligtingsteundiens;</i> <i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i> <i>Bydrae tot die verligting van armoede en hongersnood;</i> <i>Versekering van deursigtige en doeltreffende bestuurstoedig;</i> <i>Bevordering van landelike ontwikkeling.</i>	288 017	(1 451)	12 082		263 465	13 401	520	261 240
	1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te formuleer en bestuur en te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en verkryging verleen word.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Vervanging van wingerde</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Suid-Afrikaanse Inkomstediens (SAID) - Aksynbelasting</i> <i>Hoëronderrysinstellings</i> <i>Geskenke en donasies aan Universiteit Stellenbosch</i> <i>Openbare koöperasies en private ondernemings</i> <i>Openbare koöperasie: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir Outeniqua-skouvereniging</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Beurse (niewerkers)</i>	5 641	(2 000)	4 158		(924)	3 904	503	
	2 Volhoubare Hulpbrongebruik en Bestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van natuurlike landbouhulpbronne te verseker.</i> <i>Waarvan</i> <i>Nasionale vowaardelike toekenning: Omvattende Landbou-ondersteuningsprogram</i> <i>Geoomerkte allokasie: Vloedskadeondersteuning</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en privaat ondernemings</i> <i>Openbare koöperasie: Casidra MSB Bpk</i>	255 185	(2 000)	(8 493)		266 533	(855)		300 000 (38 000)
						152 577			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Groenekonome: Laer-Olifantsrivier-watervbruikersvereniging (LORWVV)</i>				5 000				
	<i>Cogmanskloof-besproeiingsraad</i>				(47)				
	<i>Sentraal-Breede-watervbruikersvereniging</i>				13 922				
	<i>Wolseley-watervbruikersvereniging</i>				4 850				
	<i>Bergrivier-besproeiingsraad</i>				14 000				
	<i>Worcester-Oos-watervbruikersvereniging</i>				5 000				
	<i>Zonderend-watervbruikersvereniging</i>				4 760				
	<i>Groenland-watervbruikersvereniging</i>				5 000				
	<i>Korente-besproeiingsraad</i>				(267)				
	<i>Citrusdal-watervbruikersvereniging</i>				20 000				
	<i>Clanwilliam-watervbruikersvereniging</i>				19 936				
	<i>Laer-Bergrivier-besproeiingsraad</i>				(240)				
	<i>Vier-en-twintig-riviere-besproeiingsraad</i>				2 000				
	<i>Zandrift-watervbruikersvereniging</i>				4 000				
	<i>Hexvallei-watervbruikersvereniging</i>				10 000				
	<i>Bossies-besproeiingsraad</i>				6 000				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				39				
3	<i>Landbouprodusentondersteuning en -ontwikkeling</i>	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
	<i>Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme; om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekening</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>				2				
	<i>Openbare koöperasies en private ondernemings</i>								
	<i>Openbare koöperasie: Casidra MSB Bpk</i>				(7 743)				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sagtevrugteprodusentetrust</i>				4 243				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				467				
4	<i>Veeartsenydiens</i>	8 234	(173)	4 740	324	3 343			
	<i>Om veeartsenydiens aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekening</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>				4				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				175				
	<i>Beurse (niewerke)</i>				145				
5	<i>Navorsing en Tegnologiese Ontwikkelingsdiens</i>	8 338		5 829	405	2 101	3		
	<i>Om kundige, probleemgerigte en kliëntgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekening</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>				2				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Geskenke en donasies aan Green Cape</i>				115				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				288				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou- Ekonomiese Dienste <i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en private ondernemings</i> <i>Geskenke en donasies vir Agri Wes-Kaap</i> <i>Organisasies sonder winsoogmerk</i> <i>Suid-Afrikaanse Tafeldruifbedryf (SAT)</i> <i>Geskenke en donasies vir Varsprodukte-uitvoerdersforum</i>	(2 361)	(1 100)	(1 260)			(1)		
					20				
						(120)			
					100				
7	Landbou-onderwys en -opleiding <i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Omvattende Landbouondersteuningsprogram</i> Oordragte en subsidies <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)</i>	19 555	1 000	15 090		155	3 310		
									2 357
					5				
					150				
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en private ondernemings</i> <i>Donasie vir Food for Mzansi vir NAMPO-geleentheid gebeurtenis</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	169		225		3	(59)		
					10				
						(23)			
					16				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
12	Ekonomiese Ontwikkeling en Toerisme	20 903	(14 950)	5 738		29 559	554	2	30 000
	<i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaap se ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite.</i>								
	1 Administrasie	(7 459)	(7 719)	(500)		392	368		
	<i>Om sterk vernuwendende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					392			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	(1 656)	(1 736)	(1 118)		1 150	48		
	<i>Om 'n bemagtigende sakeomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Hoëronderwysinstellings</i>								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingsstimulus:</i>								
	<i>Kaapstad-kollege</i>					300			
	<i>Universiteit van Wes-Kaapland</i>					590			
	<i>Northlink-kollege</i>					743			
	<i>Inkubasie- en uitreikingrypings - om besighede in informele nedersettings wat deur die jeug besit word, te ontwikkel en te laat groei</i>								
	<i>Geskenke en donasies: Hoëronderwysinstellings</i>					210			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingsstimulus:</i>								
	<i>Agri Wes-Kaap</i>					(8 343)			
	<i>Kamva Capital</i>					1 543			
	<i>Silulo Technologies</i>					2 000			
	<i>Inkubasie- en uitreikingrypings - Om besighede in informele nedersettings wat deur die jeug besit word, te ontwikkel en te laat groei</i>								
	<i>Agri Wes-Kaap</i>					(200)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>KMMO-versterkerprogram 2024 - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun as deel van die Opkomende Temas en Werkskeppingsstimulus:</i>								
	<i>ORT South Africa Operational Trust</i>					892			
	<i>Association for Savings and Investment South Africa (ASISA)</i>					2 000			
	<i>Reconstructed Living Lab</i>					1 365			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					50			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	<p>Handel en Sektorontwikkeling</p> <p><i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevorderingsinisiatiewe te verskaf.</i></p> <p>Waarvan</p> <p>Geoormerkte toekenning:</p> <p><i>Groenekonome: Om die ontwikkeling van groennywerhede te stimuleer en om hulpbronveerkragtigheid te fasiliteer om die mededingendheid en veerkragtigheid van die hele ekonomie te verbeter en kapasiteit in die groenekonome te bou en te vergroot</i></p> <p>Oordragte en subsidies</p> <p>Openbare korporasies en private ondernemings</p> <p><i>Uitvoerededingingsverbeteringsprogram: Poog om die uitdaging van lae produktiwiteit in Wes-Kaapse ondernemings aan te pak ten einde hul mededingendheid te verbeter deur middel van die aanwending van tegnologie, innovasie en sakeverbeteringsprosesse</i></p> <p><i>Agri Wes-Kaap</i></p> <p><i>Advanced Fibreform Production</i></p> <p><i>One of Each (Edms) Bpk</i></p> <p><i>LHA Systems (Edms) Bpk</i></p> <p><i>Carteira SA (Edms) Bpk</i></p> <p><i>Dune Foods (Edms) Bpk</i></p> <p><i>Rooiboslief Lifestyle (Edms) Bpk</i></p> <p><i>Joubert-Tradauw (Edms) Bpk</i></p> <p><i>South African Trade Promotions (Edms) Bpk - vir 'n expo oor organiese en natuurlike produkte</i></p> <p>Organisasies sonder winsoogmerk</p> <p><i>Uitvoerededingingsverbeteringsprogram: Poog om die uitdaging van lae produktiwiteit in Wes-Kaapse ondernemings aan te pak ten einde hul mededingendheid te verbeter deur middel van die aanwending van tegnologie, innovasie en sakeverbeteringsprosesse</i></p> <p><i>SA Wyn</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	R'000 (317)	R'000 (167)	R'000 (200)	R'000	R'000 (23)	R'000 73	R'000	R'000 300
4	<p>Sakeregulering en Bestuurstoesig</p> <p><i>Om 'n bemagtigende, maatskaplik verantwoordelike sakeomgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die handelsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleide bemagtig is.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	(1 078)	(1 117)			39			
						39			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	<p>Ekonomiese Beplanning</p> <p><i>Om ondersteuning aan die provinsiale leierskap te verleen en ekonomiese groei moontlik te maak deur die opwekking en koördinerende van ekonomiese navorsing en beplanning, en deur die aktiewe ondersteuning van belangrike ekonomiese tematische drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i></p> <p>Waarvan</p> <p>Geoormerkte befondsing:</p> <p>Saldanhabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha) - Energie en groenekonome - Ontwikkelingsmeesterplan vir groenwaterstof</p> <p>Saldanhabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (MSB) Bpk (handeldrywend as Freeport Saldanha): Om investering in die sone en provinsie te bevorder (insluitende bedryfskoste)</p> <p>Oordragte en subsidies</p> <p>Openbare korporasies en privaat ondernemings</p> <p>Ondersteuningsprogram vir besigheidstechnologie en -innovasie: Om verhoogde produktiwiteit en mededingendheid in Wes-Kaapse ondernemings te ondersteun deur tegnologie-aanneming en digitale transformasie</p> <p>MB Trading Enterprise</p> <p>Knoesen Consulting (Edms) Bpk handeldrywend as Maven</p> <p>Mygrow (Edms) Bpk</p> <p>The Wren Design (Edms) Bpk</p> <p>Chrysalis Marketing (Edms) Bpk</p> <p>Regenize (Edms) Bpk</p> <p>Welcome Assist (Edms) Bpk</p> <p>TOMA Tomorrow Matters Now</p> <p>Medical Diagnostech (Edms) Bpk</p> <p>Autonosky (Edms) Bpk</p> <p>Huishoudings</p> <p>Werknemersbystandsvoorrede: Verlofgratifikasie</p>	R'000 33 762	R'000 (3 079)	R'000 6 762	R'000	R'000 30 078	R'000	R'000 1	R'000
						4 700		4 700	
						25 000		25 000	
						30			
						30			
						43			
						41			
						30			
						30			
						29			
						28			
						30			
						30			
						57			
6	<p>Toerisme, Kuns en Vermaak</p> <p><i>Om die implementering van 'n geïntegreerde toerismestrategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en munisipaliteite</p> <p>Hessequa-munisipaliteit - om die munisipale natuurreservate op te gradeer en die toerismeprofiel van Hessequa te verbeter</p> <p>Openbare korporasies en private ondernemings</p> <p>Groei vir Werkskepping (G4J) Toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produktontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerisbestemming te verhoog</p> <p>Agri Wes-Kaap</p> <p>Winelands Guide (Edms) Bpk</p> <p>Leeu Dassenberg-landgoed (Edms) Bpk - vir die herstel en rehabilitasie van infrastruktuur op die landgoed wat beskadig is as gevolg van die vloede in September 2023</p>	R'000 1 145	R'000 143	R'000 1 035	R'000	R'000 (98)	R'000 65	R'000	
						500			
						(4 500)			
						200			
						718			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Groei vir Werkskepping (G4J) Toerisme-uitdagingsfonds - Die fonds sal toerismeverwante sakeondernemings ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i></p> <p><i>Elgin-Grabouw-fietsryakademie</i></p> <p><i>Discovery Point-sentrum</i></p> <p><i>Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - om die duine by ATKV-Hartenbos wat as gevolg van die vloede in September 2023 beskadig is, te rehabiliteer</i></p> <p><i>Elgin-Grabouw-fietsryakademie - om die roetes by die akademie te herstel wat erg beskadig is as gevolg van die vloede in September 2023</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						690			
						100			
						1 192			
						1 000			
						2			
	7 Vaardigheidsontwikkeling en Innovasie	(3 494)	(1 275)	(241)		(1 979)		1	
	<p><i>Om groei en indiensneming te ondersteun deur die vaardigheidsekosisteem te versterk en in lyn te bring met industrievereistes deur vaardigheidsontwikkeling en die gaping tussen akademiese uitkomst en industriebehoefte te verklein.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>					(1 979)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport	R'000 29 575	R'000 (14 955)	R'000 24 702	R'000	R'000 17 918	R'000 1 888	R'000 22	R'000 9 086
	<i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>								
	1 Administrasie	(2 000)	(3791)	353		1 481	(51)	8	
	<i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					(10)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					1 475			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					16			
	2 Kultuursake	3 979	(5 010)	903		8 504	(427)	9	
	<i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: installering van sonpanele by twee kulturele fasiliteite</i>								1 140
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>					3 090			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					19			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kuns- en kultuurorganisasies</i>					2 210			
	<i>Provinsie-ondersteunde museums</i>					1 836			
	<i>Huishoudings</i>								
	<i>Finansiële ondersteuning aan individuele kunstenaars</i>					667			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					257			
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					425			
	3 Biblioteek- en Argiefdienste	283	(3 529)	388		3 058	366		
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband</i>								(605)
	<i>Ondernemingsinhoudbestuur (OIB)</i>								(9 151)
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapskas</i>					2 534			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					163			
	<i>Werknemersbystandsvoordele: Vroeëaftreepensioenboete</i>					361			

Begrotings pos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Sport en Ontspanning	R'000 27 313	R'000 (2 625)	R'000 23 058	R'000	R'000 4 875	R'000 2 000	R'000 5	R'000
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Kaapstad E-Prix</i>								(6 000)
	<i>Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit</i>								(1 769)
	<i>Geoormerkte toekenning: MGO - Verkryging, opknapping en instandhouding van toerusting</i>								25 471
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					1 100			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>E-mobiliteit vir die ABB FIA Formule-E</i>					(6 000)			
	<i>E-wêreldkampioenskap - Kaapstad E-Prix</i>								
	<i>Jeugontwikkeling: Welstand</i>					9 450			
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					62			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					263			

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowa-27 Disemba 2024)

UMTHETHO

Wokwaba isixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho *iPublic Finance Management Act, 1999*, nangokuthobela unyakamali ophela ngowama-31 kuMatshi 2025 kusenzelwa iimfuno zePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko. 5

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

Utoliko

1. Kulo Mthetho, ngaphandle kokuba umxholo ubonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2024 (uMthetho 1 ka-2024), linentsingiselo emiselwe kuwo lo Mthetho. 5

Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso lolwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho *iPublic Finance Management Act*, kusenzelwa iimfuno zePhondo kunyakamali ka-2024/25, 10 kwiivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela iinjongo ezithile ezidwelisiweyo, zaze zacaciswa ngokuphandle kwiShedyuli.

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

Izixamali ezidweliswe ngokukodwa nangokukhethekileyo zabiwe

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

- (a) kwisibonelelo esinemiqathango kuzwelonke, singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho *iDivision of Revenue Act*, yaye ngokubhekiselele kwisiseko esipapashwe ngokwalo Mthetho; 20
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokuhambelana nemiyalelo ekhutshwe ngokwecandelo 4 loMthetho woLwabiwomali weNtshona Koloni, 2024.

Isihloko esifutshane

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4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2024.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	95 010		85 360			9 650		(66 812)
2	IPalamente yePhondo	(63)	(3 876)	2 934		(1 240)	2 110	9	
3	ISebe likaNondyebo wePhondo	(33 606)	(23 439)	(12 534)		2 263	34	70	
4	ULongamelo lwaMapolisa noKhuseleko loLuntu	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
5	EzeMfundo	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
6	IzezeMpilo neMpilonle	197 750	(104 627)	275 181		(62 698)	89 894		(200 414)
7	UPhuhliso loLuntu	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
8	EzoThutho	80 701	(46 420)	65 407		36 300	25 341	73	
9	Imicimbi yokusiNgqongileyo noCwangciso loPhuhliso	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
10	Iziseko zophuhliso	519 921	(117 328)	796 796		88 212	(247 759)		500 929
11	Ezolimo	288 017	(1 451)	12 082		263 465	13 401	520	261 240
12	UPhuhliso lwezoQoqosho noKhenketho	20 903	(14 950)	5 738		29 559	554	2	30 000
13	iMicimbi yezeNkcubeko nezeMidlalo	29 575	(14 955)	24 702		17 918	1 888	22	9 086
14	ISebe loRhulumente woMmandla	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
		1 717 129	42 521	1 177 480		554 661	(68 882)	11 349	(87 060)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	INKulumbuso <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni okwaziyo ukwenza ngokubethelela inkcubeko yokuzidalel' okutsha nokuba nentsebenziswano ukwenzela ukunikezelwa kweenkonzo eziphuculiweyo ebantwini baseNtshona Koloni.</i>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000 (66 812)	
2	Ulawulo lweqhinga lokusebenza lwePhondo <i>Ukukhokela nokulungelelanisa ulawulo lweqhinga lokusebenza lephondo ngomgaqonkqubo kunye nenkxaso yeqhinga lokusebenza, nokunik' amandla idatha kunye nobungqina ngokunjalo nokufak' iinkqubo zeqhinga lokusebenza kumaziko kuye wonke uRhulumente weNtshona Koloni (I-WCG). Apho Ulwabiwo olubekelwe bucala: Amandla</i>	(40 294)		(40 294)				(37 794)	
3	Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho nophuhliso, ngokunjalo nemisebenzi abantu.</i>	(789)		(789)					
4	IZiko le-e-Innovation <i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi. Apho Ulwabiwomali olubekelwe bucala: Iprojekthi yeBroadband</i>	138 593		129 593		9 000		(29 018)	
5	INGqinisekiso kaRhulumente <i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iinkonziso zeforenzikhi yephondo.</i>	(2 500)		(3 150)		650			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: <i>Ulawulo lwe-WCPP luzibophelela ukukhonza, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: Ukuba nobu ngcali nokukwazi ukuyila kwiinkqubo zethu nokusebenza logama singenisa urhulumentu lwentsulungeko nolobulunga; Ukuxhobisa aMalungu nesitafu sethu ukuba basebenze kakuhle; Ukuququzelela isigunyaziso somgaqo-siseko Solwenziwo lomthetho, inathonxaxheba yoluntu nolongamelo kumdlu wabantu be-Ntshona Koloni; kunye nokuthengisa i-WCPP kummandla, kuzwelonke nakumazwe ngamazwe.</i>	R'000 (63)	R'000 (3 876)	R'000 2 934	R'000	R'000 (1 240)	R'000 2 110	R'000 9	R'000
1	URhulumentu (uBunkokheli) noLawulo <i>Ukubonelela ubunkokheli beqhinga nobomkhombandlela kwi-WCPP.</i> Apho Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> Amakhaya <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	2 812	(2 262)	2 954	1	2 110	9		
2	Iinkonzo zeNkxaso zePalamente <i>Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathonxaxheba yoluntu.</i> Apho Udluliselo nenkxaso Amakhaya <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	(1 100)	(630)	(470)					
3	Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathonxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i> Apho Udluliselo nenkxaso Amakhaya <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	(566)	(1 016)	450					
4	INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> Apho Udluliselo nenkxaso <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i> Amakhaya <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	(1 209)	32		(1 241)				
						(906)			
						(335)			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	ISebe likaNondyebo wePhondo <i>Injongo: Ukunyusa ubumbano kunye nokusebenza kwabemi. Ukwakha amandla kwicandelo likarhulumente ngokuguquguquka, ukuvelisa izinto ezintsha kunye nokuxhasa. Ulawulo oluDibeneyo kunye nentsebenziswano eyenza ukuhanjiswa kweenkonzo ezisemgangathweni ngendlela ezinzileyo.</i>	R'000 (33 606)	R'000 (23 439)	R'000 (12 534)	R'000 2 263	R'000 34	R'000 70	R'000	
1	Ulawulo <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Ukwenzakala emsebenzini</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa liNzuzo zeNtloko: Isohlwayo somhlalaphantsi</i>	(5 708)	(3 660)	(3 183)	1 031	34	70		
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>AmaPhondo nooMasipala: Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(17 394)	(10 346)	(5 042)	(2 006)				
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(8 730)	(5 328)	(3 483)	81				
4	Ulawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(1 774)	(4 105)	(826)	3 157				
					3 000				
					157				

Ivoti	Inkcazelo yevoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi ezinyiInkunzi	Iintlawulo kwiiAsethi ezinyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyeziso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	ULongamelo IwaMapolisa noKhuseleko loLuntu <i>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liya kukhuthaza umsebenzi wobupolisa obuchubekileyo ngokubeka esweni okusemthethweni. Ukuxhobisa ubuhlakani bokhuseleko kunye noluntu kunye nabanye abachaphazelekao (uluntu luphela) nokukhuthaza ukhuseleko kuzo zonke izakhiwo zoluntu kunye neendawo zoluntu.</i>	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
	1 Ulawulo <i>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonziso zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziso loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</i>	1 522	(3 443)	571		3 515	850	29	
	<i>Apho</i> <i>Udluliselo nenkxaso - mali</i> <i>Amaqumrhu eSebe ne Akhawunti</i> <i>UGunyaziso loTywala laseNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i>					3 275			
	2 UNobhala wePhondo weNkonzo yaMapolisa <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i>	625	(3 435)	1 794		1 461	803	2	
	<i>Apho</i> <i>Udluliselo nenkxaso-mali</i> <i>Amaphondo nomasipala</i> <i>Oomasipala: Imirhumo yelayisensi ehlawulwayo</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo zokhuseleko - Ugado lwabahlali</i> <i>Iiforam zasekuhlaleni zesipolisa Inkxaso-mali yeProjekthi</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i>					9			
	3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise umsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namaPolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i>	(882)	(1 290)	(4 739)		4 926	221		
	<i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Inkqubo yoKhuseleko - amaziko e-LEAP</i> <i>Udluliselo nenkxaso-mali</i> <i>Amaphondo nomasipala</i> <i>inkxaso yoqeqesho lwegosa loxolo</i> <i>Inkxaso-mali yokusekwa kunye nenkxaso yeyunithi ye-K9 kooMasipala</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i>					3 600			
	4 ULawulo loMngcipheko kwezoKhuseleko <i>Ukuseka inkqubo karhulumente wonke ekwakheni amaziko omelele ngakumbi.</i>		(3 332)	2 143		1 009	44	136	
	<i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Zekhefu elisisipho</i>					1 009			(12 700)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Eze Mpilo neNtlanontle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 197 750	R'000 (104 627)	R'000 275 181	R'000 R'000	R'000 (62 698)	R'000 89 894	R'000 (200 414)	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	(4 188)		(9 311)		(877)	6 000		
	2 linkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i>	59 079	(7 952)	107 572		(56 872)	16 331	(411) (356) (3 374)	
	3 linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal' apantsi</i>	17 632		(3 012)		341	20 303		
	4 linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i>	11 686	767	9 298			1 621		
	5 linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	118 860	(101 000)	212 331			7 529	411 356	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> Udluliselo nenkxaso <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: liBhasari</i>	R'000 (1 765)	R'000 1 728	R'000 913	R'000	R'000 (5 528)	R'000 1 122	R'000	R'000
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i>			(7 993)			7 993		
8	ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>ISibonelelo sePhondo esiLinganayo sabaNinizabelo (PES)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal' apantsi</i>	(3 554)	1 830	(34 617)	238	28 995			6 500 (193 486) (10 054)
					238				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	<p>Uphuhliso loLuntu</p> <p><i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i></p>	R'000 (17 407)	R'000 (8 845)	R'000 (1 979)	R'000 16 771	R'000 (23 854)	R'000 500	R'000 496	
	<p>1 uLawulo</p> <p><i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeCandelo</i> <i>IezeMfundo kunye neGunya loQeqesho</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabonakude)</i></p> <p><i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Ikhefu kunye nentlawulo yomhlalaphantsi</i> <i>Amabango achasene noRhulumente</i></p>	(3 638)	(7 878)	(1 295)	9 450	(4 415)	500		
	<p>2 linkonzo zeNtlalo-ntle yoLuntu</p> <p><i>Kubonelelwa ngeenkonz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	(34 713)	(11 658)	(4 881)	2 072	(20 246)			
	<p>3 Abantwana neeNtsapho</p> <p><i>Kunikwa iinkonz zoonophelo nenkxaso kubantwana neentsapho kwiingqiqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	455	472	(197)	1	179			
	<p>4 linkonzo Zobuyiselo</p> <p><i>Kubonelelwa ngeenkonz ezihlangeneyo eziphuhlisayo zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkonz zokuphazamiseka kokusetyenziswa kwezinyobisi kwabona basemngciphekweni ngentsebenziswano namahlakani kunye nemibutho yoluntu.</i></p> <p><i>Apho</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	12 897	9 452	2 767	271	407			
	<p><i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p>				1	(136)			
	<p><i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>				406				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Uphuhliso noPhando <i>Kubonelelwa ngeenkqubo zophuhliso eziluhlisa ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: ICandelo lezeNtlo Isibonelo seNkuthazo se-EPWP Ulwabiwo olubekelwe bucala: Ukutshintsha umsebenzi wokuncedisa ngokutya, amaziko okusasaza ukutya kunye nophuhliso lwesondlo kuluntu</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 7 592	R'000 767	R'000 1 627	R'000	R'000 4 977	R'000 221	R'000	R'000 496
						4 967			
						10			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	ISebe lee Ntshukumo <i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, neyilungelelo injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bephondo.</i>	R'000 80 701	R'000 (46 420)	R'000 65 407	R'000	R'000 36 300	R'000 25 341	R'000 73	R'000
1	Ulawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezamakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	(1 698)	(14 244)	9 758		2 333	455		
2	iMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelaniso nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>amaPhondo noMasipala</i> <i>I-akhawunti yebhanki kamasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge</i> <i>I-akhawunti yebhanki kamasipala: Izibonelelo zezothutho ezingezizo iimoto</i> <i>Iinkampani zoluntu kunye namaqumrhu abucala</i> <i>Namaqumrhu abucala: iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd) - inkqubo yevawutsha yokufuna umsebenzi</i> <i>Ezamakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	77 730	(6 368)	49 574		33 653	871		
3	iMimiselo yezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa iilayisenisi zezithuthi, imibutho, abasebenzi nabaqhubi; ukukhuthaza ukhuseleko ngeenkonziso zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa kunye nokusebenza kweebhulorho zephondo; kunye nokubonelela ngoqeqesho kumagosa ezendlela namanye amagosa ogcino-mthetho.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>Imali yeendawo zokuphosa</i> <i>Ezamakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: Imivuzo yemali yokushiya umsebenzi</i>	4 669	(25 808)	6 075		314	24 015	73	
						40 000	1 100		
						2 336			
						(7 500)			
						53			
						3			
						311			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inkonzo zokuxhobisa indalo <i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezandalo nasekuhlaleni.</i>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	
7	UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> <i>Apho</i> <i>Ulwabiwo mali olubekelwe bucala: Iiprojekthi i.e ii yoQoqosho lweNtlalo esekelwe kwiNgingqi</i> <i>Uweliselo-mali nezibonelelo</i> <i>IPhondo kunye nooMasipala</i> <i>Inkqubo yommandla yezoqoqosho nezentialo - oomasipala</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi: Iimali yekhefu kodla</i>	(3 310)	(2 802)	(576)	68	68		(500)	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	Iziseko zophuhliso	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	519 921		(117 328)	796 796		88 212	(247 759)		500 929
	<i>Injongo: Ukusebenza ngokuzimisela ukunikizela iziseko ezingundoqo ezithi: ukomelela, okubandakanyayo, okukhuselekileyo nokufuna ukuphilisa, isakhono, ukudibanisa, ukwakha umanyano loluntu, ukudibanisa, nokuxhobisa abemi baseNtshona Koloni, beqhutywa luthando, imigaqo yokuziphatha kunye nokuzinikela okungagungqiyo kokusingqongileyo. nabantu bethu njengelitye lembombo.</i>								
	1 uLawulo	(54 080)	(19 181)	(39 657)		3 758	1 000		
	<i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe ukuze kubonelelwe ngokusebenza kweOfisi yoMphathiswa wePhondo, kunye nokubonelela ngenkxaso engengondoqo wequmrhu.</i>								
	Apho								
	<i>Ulwabiwo olubekelwe bucala: uKomeleza Amandla oMbane.</i>								(46 280)
	<i>Ulwabiwo olubekelwe bucala: Ubonelelo lweeprojekthi zocwangciso ezabiwe-kwiNdawo yokuLungiselela iProjekthi yocwangciso lwendawo, ukuxhobisa kunye nophuhliso oluxubeneyo lwamanyathelo ophuhliso.</i>								(3 060)
	Udluliselo nenkxaso								
	<i>li-arhente zeSebe kunye nee-akhawunti</i>								
	<i>Unxibelelwano: Iilayisensi (unomathotholo kunye nomabonakude)</i>					30			
	Amakhaya								
	<i>libhasari ezihlawulwa abantu abangengabo abasebenzi</i>					2 500			
	<i>Izibonelelo zentlalo kubasebenzi: Intlawulo yeKhefu</i>					1 228			
	2 Iziseko ezingundoqo zeMisebenzi yoLuntu	(14 810)	(28 834)	66 937		4 228	(57 141)		
	<i>Ukubonelela ngorhulumente wephondo olulungeleneyo, ukwakha iziseko ezingundoqo ezikhuthaza indibaniselwano, ukufikeleleka, uzinzo, ulingano, ubuzaza bokusingqongileyo, ukukhula koqoqosho kunye nokuxhotyiswa koluntu.</i>								
	Apho								
	<i>Ulwabiwo olubekelwe bucala: Ulwakhiwo - Iziseko zonedo (ingxowa-mali) kumaZiko oKhathalelo lwaBantwana noLutsha (kwiVoti yesi-7).</i>								(35 000)
	<i>Ulwabiwo olubekelwe bucala: Iprojekthi yoKomeleza Amandla oMbane.</i>								14 000
	<i>Ulwabiwo olubekelwe bucala: Elsenberg isidiliya bulk ukunkcenkceshela</i>								269
	Udluliselo nenkxaso								
	<i>liakhawunti zebhanki zikamasipala: Amaxabiso kaMasipala kunye neerhafu.</i>					3 199			
	Amakhaya								
	<i>Izibonelelo zentlalo kubasebenzi: Intlawulo yeKhefu</i>					1 029			
	3 Iziseko zoThutho	507 484	(55 320)	744 365		11 393	(192 954)		
	<i>Ukunikezela nokugcina iziseko zezothutho ezizinzileyo, ezihlangeneyo ubutakathaka bokusingqongileyo, ezixhasa kwaye ziququzelele ukuxhotyiswa koluntu kunye nokukhula koqoqosho nokukhuthaza ukufikeleleka kunye nehambo ekhuselekileyo nefikelekayo yabantu, iimpahla kunye neenkonziso.</i>								
	Apho								
	<i>Uncediso-mali olunemiqathango lukaZwelonke: ULondolozo lweeNdlela zePhondo uncediso -mali.</i>								571 000
	Udluliselo kunye nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala								
	<i>li-akhawunti zebhanki zikamasipala: Uncedo lwemali oluya koomasipala ukulungiselela ukugcinwa nokwakhiwa kweziseko zothutho.</i>					11 393			
	Amakhaya								
	<i>Izibonelelo zentlalo kubasebenzi: Intlawulo yeKhefu</i>					(12)			
	<i>Olunye ugqithiselo-mali kumakhaya</i>					12			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe 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	UkuHlaliswa koLuntu <i>Ukukhuthaza uphuhliso oluzinzileyo lokuhlaliswa koluntu eNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala</i> <i>Uncedo lokuvunywa</i> <i>Ukubuyiselwa kweSivumelwano soBugcisa</i> <i>'Igalelo lePhondo ekukhawuleziseni unikezelo lwezindlu</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Iintlawulo yeKhefu</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	81 087	(12 206)	23 740		68 833	720		
						6 897			
						(2 579)			
						53 433			
						676			
						10 406			
5	IiNkqubo ezisekelwe kuluntu/EPWP <i>Ukulawula ukuphonyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso nokuxhotyiswa koluntu kunye neekontraka,</i> <i>kubandakanywa ulawulo lwephondo nolungelelwaniso lweNkqubo yeMisebenzi yoLuntu eYandisiweyo (EPWP).</i>	240	(1 787)	1 411			616		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	Ezolimo Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i> <i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i> <i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i> <i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekayo.</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i> <i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i> <i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i> <i>Ukwenza igalelo ekucutheni ubuhlwempu nendlala.</i> <i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i> <i>Ukukhuthaza uphuhliso lwesemaphandleni</i>	R'000 288 017	R'000 (1 451)	R'000 12 082	R'000	R'000 263 465	R'000 13 401	R'000 520	R'000 261 240
	1 uLawulo <i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> <i>Apho</i> <i>Isabelo esibekelwe bucala: Amasimi ezidiliya</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i> <i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa South African Revenue Service (SARS)</i> <i>Amaziko emfundo ePhakamileyo</i> <i>Izipho neminikelo ezinikezelwa i-Dyunivesithi yase Stellenbosch</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i>	5 641	(2 000)	4 158		(924)	3 904	503	
	2 Ulawulo nokuSetyenziswa KweMithombo yoNcedo ngokuZinzileyo. <i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemithombo yoncedo kwezolimo ngokwendalo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isabelo esibekelwe bucala: Inkxaso Yokuxhasa kwiZikhukula.</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i>	255 185	(2 000)	(8 493)		266 533	(855)		300 000 (38 000)
						152 577			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenanzuzo</i></p> <p><i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i></p> <p><i>Ibhodi Yezokunkcenkeshela e Cogmanskloof</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i></p> <p><i>Ibhodi Yezokunkcenkeshela kwi Bergriver</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i></p> <p><i>Ibhodi Yezokunkcenkeshela e Groenland</i></p> <p><i>Ibhodi Yezokunkcenkeshela e Korente</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i></p> <p><i>Ibhodi Yezokunkcenkeshela kwi Lower Bergriver</i></p> <p><i>Ibhodi Yokunkcenkeshela e Twentyfour Rivers</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zandrift</i></p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Hexvallei</i></p> <p><i>Ibhodi Yezokunkcenkeshela e Bossies</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i></p> <p>5 000</p> <p><i>Ibhodi Yezokunkcenkeshela e Cogmanskloof</i></p> <p>(47)</p> <p><i>Um'butho Wokusetyenziswa kwaManzi kwi Central Breede</i></p> <p>13 922</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Wolseley</i></p> <p>4 850</p> <p><i>Ibhodi Yezokunkcenkeshela kwi Bergriver</i></p> <p>14 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Worcester East</i></p> <p>5 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zonderend</i></p> <p>4 760</p> <p><i>Ibhodi Yezokunkcenkeshela e Groenland</i></p> <p>5 000</p> <p><i>Ibhodi Yezokunkcenkeshela e Korente</i></p> <p>(267)</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Citrusdal</i></p> <p>20 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Clanwilliam</i></p> <p>19 936</p> <p><i>Ibhodi Yezokunkcenkeshela kwi Lower Bergriver</i></p> <p>(240)</p> <p><i>Ibhodi Yokunkcenkeshela e Twentyfour Rivers</i></p> <p>2 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Zandrift</i></p> <p>4 000</p> <p><i>Um'butho Wokusetyenziswa kwaManzi e Hexvallei</i></p> <p>10 000</p> <p><i>Ibhodi Yezokunkcenkeshela e Bossies</i></p> <p>6 000</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p>39</p>								
3	<p><i>Uphuhliso nokuXhaswa kwabaVelisi kwezoLimo</i></p> <p><i>Kukunika inkxaso kubavelisi ngokusebenzisa iinkqubo zophuhliso kwezoLimo. Sinceda nangokuxhasa inguqu kwicandelo leemveliso zezolimo ngelokwenza igalelo elibonakalayo kuhlumo lwezoqoqosho, ukubandakanywa ngokulinganayo kunye nokudalwa kwemisebenzi ephucukileyo. Sandisa imveliso yokutya ngokuxhasa abavelisi ngokwamanyathelo ezophuhliso.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	(6 744)	2 822	(8 207)	(3 031)	1 658	14		
4	<p><i>Iinkonzo zezilwanyana</i></p> <p><i>Kukunikela ngeenkonziso zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p><i>Iintlawulo yezifundo: kwabangaqeshwanga</i></p>	8 234	(173)	4 740	324	3 343			
	<p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p>2</p> <p><i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i></p> <p>(7 743)</p> <p><i>Amaziko angenanzuzo</i></p> <p><i>iTrusti Yabavelisi Ziqhamo Ezinamanzi</i></p> <p>4 243</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p>467</p>								
	<p><i>Iinkonzo zezilwanyana</i></p> <p><i>Kukunikela ngeenkonziso zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p><i>Iintlawulo yezifundo: kwabangaqeshwanga</i></p>								
	<p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p>4</p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p> <p>175</p> <p><i>Iintlawulo yezifundo: kwabangaqeshwanga</i></p> <p>145</p>								

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji</p> <p><i>Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Izipho neminikelo kwiGreen Cape</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	8 338		5 829		405	2 101	3	
6	<p>linkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i></p> <p><i>Apho</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Izipho neminikelo ezinikezelwa i-Agri Western Cape</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika</i></p> <p><i>Izipho kunye neminikelo kwiForam yabaThumeli bangaphandle kwiMveliso eNtsha</i></p>	(2 361)	(1 100)	(1 260)			(1)		
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Kukulungiselela nokunikela ngemfundo noqeqesho oluhleliweyo kubizo lwezolimo kunye nokumisela icandelo leemveliso eyokozela ulwazi, ikamva elihle nelimelana neemeko zonke.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i></p> <p><i>Amaziko Angenanzuzo</i></p> <p><i>I Agri-Expo yoMbutho weZolimo iGood Hope</i></p>	19 555	1 000	15 090		155	3 310		2 357
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo nomabonakude)</i></p> <p><i>Amashishini karhulumente namashishini abucala</i></p> <p><i>Umnikelo kumnyadala we-Food for Mzantsi for Nampo</i></p> <p><i>Amaziko Angenanzuzo</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>Amakhaya</i></p> <p><i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	169		225		3	(59)		

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho	R'000 20 903	R'000 (14 950)	R'000 5 738	R'000	R'000 29 559	R'000 554	R'000 2	R'000 30 000
	Injongo: <i>Ukubonelela ngobunkokeli obusemgangathweni kuqoqosho lweNtshona Koloni ngokuqonda kweSebe ngoqoqosho, isakhono salo sokuchonga amathuba oqoqosho nezinto ezinokubakho, kunye negalelo lawo kwizinto eziphambili kurhulumente kuqoqosho.</i>								
	1 uLawulo	(7 459)	(7 719)	(500)		392	368		
	<i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i>								
	<i>Apho</i>								
	<i>Udluliselo noncediso</i>								
	<i>Amakhaya</i>								
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>					392			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho	(1 656)	(1736)	(1 118)		1 150	48		
	<i>Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.</i>								
	<i>Ngokuba</i>								
	<i>Udluliselo kunye nenkxaso</i>								
	<i>Amaziko emfundo ephakamileyo</i>								
	<i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalinge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i>								
	<i>IKholeji yaseKapa</i>					300			
	<i>iDyunivesithi yase Ntshona koloni</i>					590			
	<i>I-Northlink College</i>					743			
	<i>Incubation kunye nongenelelo lokufikelela eluntwini - Ukuphuhlisa nokukhulisa amashishini olutsha ezilokishini</i>								
	<i>Donations & Gifts Higher Education Institutions</i>					210			
	<i>Iinkampani zoluntu kunye namashishini abucala</i>								
	<i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalinge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i>								
	<i>Agri Western Cape</i>					(8 343)			
	<i>Kamva Capital</i>					1 543			
	<i>Silulo Technologies</i>					2 000			
	<i>Incubation kunye nongenelelo lokufikelela eluntwini - Ukuphuhlisa nokukhulisa amashishini olutsha ezilokishini</i>								
	<i>Agri Western Cape</i>					(200)			
	<i>Amaziko angenzi nzuzo</i>								
	<i>Inkqubo yokomeleza i-SMME ka-2024 - Ukuxhasa amalinge oPhuhliso lwe-SMME ombutho, njengenxalenye yeMixholo esakhulayo kunye neSivuseleli sokuDala iMisebenzi</i>								
	<i>ORT South Africa Operational Trust</i>					892			
	<i>Association for Savings and Investment South Africa (I-ASISA)</i>					2 000			
	<i>Reconstructed Living Lab</i>					1 365			
	<i>Amakhaya</i>								
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i>					50			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>Uphuhliso loRhwebo kunye neCandelo</p> <p><i>Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswe kuwo ngophuhliso loshishino, urhwebo notyalo-mali.</i></p> <p>Apho</p> <p><i>Ulwabiwo olubekelwe bucala:</i></p> <p><i>UQoqosho lokusiNgqongileyo: Ukukhuthaza uphuhliso lwamashishini ohlaza kunye nokuququzelela ukomelela kwezixhobo zokuphucula ukukhuphisana nokomelela koqoqosho luphela nokwakha nokwandisa amandla kuqoqosho lohlaza.</i></p> <p>Udluliselo kunye nenkxaso</p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>INkqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukulwa nomngeni wemveliso ephantsi kwiifemu zaseNtshona Koloni ukuze ziphucule ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino.</i></p> <p><i>Agri Western Cape</i> (2 780)</p> <p><i>Advanced Fibreform Production</i> 150</p> <p><i>One of Each (Pty) Ltd</i> 25</p> <p><i>LHA Systems (Pty) Ltd</i> 160</p> <p><i>Carteira SA (Pty) Ltd</i> 56</p> <p><i>Dune Foods (Pty) Ltd</i> 150</p> <p><i>Rooiboslief Lifestyle (Pty) Ltd</i> 13</p> <p><i>Joubert-Tradauw (Pty) Ltd</i> 60</p> <p><i>South African Trade Promotions (PTY) Ltd - Inkxaso-mali iya kusetyenziselwa uMboniso weeMveliso zeNdalo kunye neeMveliso zeNdalo.</i> 100</p> <p>Amaziko angenzi nzuzo</p> <p><i>INkqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukulwa nomngeni wemveliso ephantsi kwiifemu zaseNtshona Koloni ukuze ziphucule ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino.</i></p> <p><i>SA Wine</i> 1 980</p> <p>Amakhaya</p> <p><i>Izibonelelo zentlalo kubasebenzi: Shiya i-gratuity</i> 63</p>	R'000 (317)	R'000 (167)	R'000 (200)	R'000 (23)	R'000 73	R'000	R'000	
4	<p>ImiMiselo yoShishino noLawulo</p> <p><i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i></p> <p>Apho</p> <p>Udluliselo kunye nenkxaso</p> <p>Amakhaya</p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i> 39</p>	(1 078)	(1 117)		39				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>IsiCwangciso soQoqosho</p> <p><i>Ukubonelela ngenkxaso kubunkokeli bephondo kunye nokwenza ukuba ukukhula kwezoqoqosho kudaleke kunye nokudityaniswa kophando loqoqosho kunye nokucwangciswa, nangenkxaso esebenzayo yabakhokeli abaziintloko kwezoqoqosho kunye nabathengisi abazakukhuthaza ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.</i></p> <p>Apho</p> <p><i>Inkxaso-mali</i></p> <p><i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Amandla kunye noqoqosho lohlaza - uphuhliso loqoqosho hydrogen eluhlaza.</i></p> <p><i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Ukukhuthaza utyalo-mali kwizowuni nakwiPhondo (kubandakanywa neendleko zokusebenza).</i></p> <p>Udluliselo noncediso</p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>INkqubo yeNkxaso yobuChwepheshe boShishino kunye neNkxaso yoTshintsho: Ukuxhasa imveliso eyandisiweyo kunye nokhuphiswano kwiifemu zaseNtshona Koloni ngokwamkelwa kobugcisa kunye nenguqu yedijithali.</i></p> <p><i>MB Trading Enterprise</i></p> <p><i>Knoesen Consulting (PTY) Ltd t/a Maven Solutions</i></p> <p><i>Mygrow (Pty) Ltd</i></p> <p><i>The Wren Design PTY Ltd</i></p> <p><i>Chrysalis Marketing (PTY) Ltd</i></p> <p><i>Regenize (Pty) Ltd</i></p> <p><i>Welcome Assist (PTY) Ltd</i></p> <p><i>TOMA Tomorrow Matters Now</i></p> <p><i>Medical Diagnostech (PTY) Ltd</i></p> <p><i>Autonosky (PTY) Ltd</i></p> <p>Amakhaya</p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i></p>	R'000 33 762	R'000 (3 079)	R'000 6 762	R'000 R'000	R'000 30 078	R'000 4 700 25 000	R'000 1	R'000 4 700 25 000
6	<p>UKhenketho, uBugcisa kunye noLonwabo</p> <p><i>Ukuququzelela ukuphunyezwa kwesicwangciso-qhinga esihlanganisiweyo sokhenketho esiza kukhokelela kuhlumo oluzinzileyo nolwandileyo nokudalwa kwemisebenzi kushishino lwezokhenketho.</i></p> <p>Apho</p> <p>Udluliselo kunye nenkxaso</p> <p><i>Amaphondo noomasipala</i></p> <p><i>Umasipala waseHessequa -Imali iya kusetyenziselwa ukuphucula iindawo zolondolozo lwendalo zikamasipala kunye nokuphucula iprofayili yezokhenketho yaseHessequa.</i></p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>Ukukhula kweMisebenzi (G4J) iNgxowa-mali yoMngeni kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho.</i></p> <p><i>Agri Western Cape</i></p> <p><i>Winelands Guide (Pty) Ltd</i></p> <p><i>Leeu Dassenberg Estates (Pty) Ltd - Inkxaso-mali iya kusetyenziselwa ukulungisa nokuvuselela iziseko ezingundoqo kwi-Leeu Estates ezonakaliswe ngenxa yezikhukula ngoSeptemba wama-2023.</i></p>	1 145	143	1 035	(98)	65	500		
					(4 500)	200			
					718				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p><i>Amaziko angenzi nzuzo</i></p> <p><i>Ukukhula kweMisebenzi (G4J) iNgxowa-mali yoMngeni kuKhenketho - Ingxowa-mali iya kuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukhuphiswano lweNtshona Koloni njengendawo ehamba phambili yokhenketho.</i></p> <p><i>Elgin Grabouw Cycling Academy</i></p> <p><i>Discovery Point Centre</i></p> <p><i>Die Afrikaanse Taal- En Kultuurvereniging - Imali iya kusetyenziselwa ukulungisa iindunduma zase-ATKV-Hartenbos ezonakaliswe ngenxa yezikhukula ngoSeptemba wama-2023.</i></p> <p><i>Elgin Grabouw Cycling Academy - Imali iya kusetyenziselwa ukubuyisela iindlela kwiziko lemfundo ezonakaliswe kakhulu ngenxa yezikhukula ngoSeptemba wama-2023.</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zentlalo kubasebenzi: Shiya i-gratuity</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						690			
						100			
						1 192			
						1 000			
						2			
	7 UkuPhuhliswa nokuPhuculwa kwezakhono	(3 494)	(1275)	(241)	(1 979)			1	
	<p><i>Ukuxhasa ukukhula kunye nengqesho ngokomeleza kunye nokulungelelanisa i-ecosystem yezakhono kwiimfuno zeshishini ngophuhliso lwezakhono kunye nokuvala umsantsa phakathi kweziphumo zemfundo kunye neemfuno zeshishini.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amakhaya</i></p> <p><i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla</i></p>					(1 979)			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe 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
13	iMicumbi yezeNkcubeko neMidlalo	29 575	(14 955)	24 702		17 918	1 888	22	9 086
	<i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinokayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>								
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>li-arhente zeSebe kunye nee-akhawunti</i> <i>li-Arhente zeSebe nee-Akhawunti: ilayisenisi (unomathotholo nomabonakude)</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentalo: Isohlwayo somhlalaphantsi phambi kwexesha</i> <i>Amalungelo abaSebenzi ezentalo: Imali yekhefu kodla umhlalaphantsi</i>	(2 000)	(3791)	353		1 481	(51)	8	
2	iMicumbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: ukufakwa kweepaneli zelanga kumaziko amabini nenkcubeko</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>Unxibelelwano: ilayisenisi (onomathotholo nomabonakude)</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i> <i>Amakhaya</i> <i>Inkxaso yezeMali kumaGcisa azimeleyo</i> <i>Amalungelo abaSebenzi ezentalo: Imali yekhefu kodla umhlalaphantsi</i> <i>Amalungelo abaSebenzi ezentalo: Isohlwayo somhlalaphantsi phambi kwexesha</i>	3 979	(5 010)	903		8 504	(427)	9	
3	IiNkonzo zamaThala eeNowadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Uqhagamshelo lwethala leencwadi ngeBroadband kunye neenkonziso zethala leencwadi ukongezelela kwibroadband</i> <i>Ulwabiwo olubekelwe bucala: I Enterprise Content Management (I-ECM)</i>	283	(3 529)	388		3 058	366		(605) (9 151)

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>Amaziko angenzi ngeniso-mali</i> <i>iCommunity Chest</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Isohlwayo somhlalaphantsi phambi kwexesha</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
					2 534				
					163				
					361				
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: I-Cape Town E-Prix</i> <i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo olubekelwe bucala: Inkqubo yeMOD - Ukuthengwa, ukulungiswa nokugcinwa kwezixhobo</i>	27 313	(2 625)	23 058	4 875	2 000	5		
								(6 000)	
								(1 769)	
								25 471	
	Udluliselo nenkxaso <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Inkxaso kwi-E-mobility ye-ABB FIA Formula E World Championship - Cape Town E-Prix</i> <i>Uphuhliso lolutsha: Intlalontle</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>								
					1 100				
					(6 000)				
					9 450				
					62				
					263				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxasomali oluya ku	Iintlawulo zeAsethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	URhulumente woMmandla	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)	
	Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipala ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisana kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>								
	1 uLawulo	(2 319)	(2 400)	(570)	156	495			
	<i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>								
	Udluliselo nenkxaso								
	Amakhaya								
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>				156				
	2 Ulawulo loMmandla	(1 344)	2 974	(3 102)	(1 644)	400	28		
	<i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.</i>								
	Apho								
	<i>Ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluZinzileyo kunye neZiko lezeMali (SIDAFF)</i>							(4 000)	
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	<i>inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>				(2 134)				
	Amakhaya								
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>				490				
	3 Uphuhliso nocwangciso	619	(7 393)	(4 145)	11 741	297	119		
	<i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>								
	Apho								
	<i>Ulwabiwo olubekelwe bucala: Ukongezwa kwezakhono ezibalulekileyo nombane okuxhasa inkqubo yoKhuseleko lezoMbane kwiSebe</i>							(1 490)	
	<i>Ulwabiwo olubekelwe bucala: Kubonelelo lweenkonzo ngababoneleli abazingcali ukuba benze uphando kwaye bavavanye ukuba nokwenzeka kokukhethwa kombane onokuhlaziyeka</i>							(3 000)	
	<i>Ukwabiwa nophawulo: Ukuthatha inyathelo lokuthomalalisa imingcipheko yeentlekele kubandakanya ukusetyenziswa kobukrelekrele obenziweyo umz., iinkqubo kunye nobuchwepheshe obufunekayo kulindelo lawulo lomngcipheko lwentlekele</i>							(1 626)	
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	<i>Inkxaso-mali yobuqilima bamanzi koomaspala</i>				6 000				
	<i>Ulawulo lweNtlekele uncedo lukamasipala</i>				2 500				
	Amaziko angenzinzuzo								
	Western Cape Fire Protection Association				3 000				
	Amakhaya								
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>				241				
	4 Ulawulo lweziko lomthonyama	(72)	(72)	(27)		27			
	<i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>								

