



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. 137/2020 14 December 2020

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. 5 of 2020: Western Cape Second Adjustments Appropriation Act, 2020.

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. 137/2020 14 Desember 2020

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

Nr. 5 van 2020: Wes-Kaapse Tweede Aansuiwingsbegrotingswet, 2020.

Ibhaliswe ePosini njengePhephandaba

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

I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI

I.S. 137/2020 14 Disemba 2020

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

Nomb 5 ka-2020: UMthetho woHlengahlengiso loLwabiwo-mali wesiBini weNtshona Koloni, 2020.

—————
(English text signed by the Premier)
(Assented to 10 December 2020)
 —————

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 2021 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, 2020 (Act 2 of 2020), 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 2020/21 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2020.

Short title

4. This Act is called the Western Cape Second Adjustments Appropriation Act, 2020. 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	(73 675)	(60 214)	(11 961)		(1 500)			(45 374)
2	Provincial Parliament	(14 672)	(10 057)	(7 047)		1 205	1 227		
3	Provincial Treasury	(38 493)	(21 255)	2 821		(21 036)	938	39	(19 467)
4	Community Safety	8 369	(18 941)	1 880		25 784	(354)		9 955
5	Education	16 506	(974 433)	(105 878)		725 328	371 489		890 900
6	Health	(759 531)	(677 038)	(281 497)		39 453	159 551		(39 569)
7	Social Development	14 366	(62 156)	(33 123)		119 551	(10 306)	400	53 067
8	Human Settlements	19 501	(8 211)	1 840		25 872			2 678
9	Environmental Affairs and Development Planning	(21 594)	(18 339)	(1 212)		(4 916)	2 872	1	(2 216)
10	Transport and Public Works	(354 581)	(50 913)	(38 785)		28 189	(294 725)	1 653	(241 391)
11	Agriculture	40 384	(18 869)	(22 335)	8	72 967	8 600	13	15 606
12	Economic Development and Tourism	(4 950)	(11 214)	(23 389)		28 247	1 400	6	3 200
13	Cultural Affairs and Sport	(21 161)	(20 839)	(17 203)		13 822	3 056	3	5 047
14	Local Government	(49 185)	(17 264)	(33 122)		(258)	1 459		(32 411)
		(1 238 716)	(1 969 743)	(569 011)	8	1 052 708	245 207	2 115	600 025

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Department of the Premier <i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>	(73 675)	(60 214)	(11 961)		(1 500)			(45 374)
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i> <i>Of which</i> <i>Earmarked allocation: Service Delivery Index</i>	(8 739)	(7 239)	(1 500)					(1 500)
	2 Provincial Strategic Management <i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i> <i>Of which</i> <i>Earmarked allocation: Innovative methodology to solve complex problems</i> <i>Earmarked allocation: Innovation for impact initiatives</i> <i>Earmarked allocation: Commissioner for Children</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Earmarked allocation: Innovative methodology to solve complex problems (Economic Development Partnership)</i>	(12 462)	(6 241)	(4 721)		(1 500)			(300) (1 000) (4 800) (1 500)
	3 People Management (Corporate Services Centre) <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i> <i>Of which</i> <i>Earmarked allocation: Enabling citizen-centric culture</i> <i>Earmarked allocation: Employee Health and Wellness</i> <i>Earmarked allocation: Enterprise Content Management (Change Management)</i>	(19 126)	(14 486)	(4 640)					(1 550) (925) (1 457)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Centre for E-innovation (Corporate Services Centre) <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i> <i>Of which</i> <i>Earmarked allocation: Broadband project</i> <i>Earmarked allocation: Broadband municipalities</i>	(26 654)	(21 374)	(5 280)				(30 178) (2 164)	
5	Corporate Assurance (Corporate Services Centre) <i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i>	(6 694)	(10 874)	4 180					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament <i>Aim: In pursuance of the vision, the administration of 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 law-making, public participation and oversight in the interests of the people of Western Cape; and promoting the WCPP provincially, nationally and internationally.</i>	R'000 (14 672)	R'000 (10 057)	R'000 (7 047)		R'000 1 205	R'000 1 227		
	1 Governance (Leadership) and Administration <i>To provide strategic management of the institution and to provide governance, institutional and financial management support services to the Provincial Parliament. Of which</i>	(7 029)	(6 419)	(1 753)		(30)	1 173		
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(10)			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					(20)			
	2 Parliamentary Support Services <i>To provide effective procedural and related support to the House and Committees. Of which</i>	(4 382)	(2 324)	(2 111)		(1)	54		
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					(1)			
	3 Public Engagement <i>To provide effective public engagement and to facilitate public involvement in legislative and other processes. Of which</i>	(568)	(777)	216		(7)			
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					(7)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Members Support <i>To provide enabling facilities and benefits to Members and political parties.</i>	(2 693)	(537)	(3 399)		1 243			
	Of which								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Payments to political parties</i>					1 429			
	Households								
	Retirement Benefit to Members					(186)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: 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>	(38 493)	(21 255)	2 821		(21 036)	938	39	(19 467)
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies Households Bursaries payable to non-employees Social benefits: Leave gratuity Donations and gifts (cash)	2 961	(3 483)	6 229		(762)	938	39	
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> Earmarked allocation: Western Cape Financial Management Support Grant Infrastructure Support and Development Transfers and subsidies Provinces and municipalities Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges. Households Social benefits: Leave gratuity	(19 889)	(9 942)	254		(10 201)			(10 934)
						(700)			(8 889)
						37			(2 045)
						(99)			
						(10 889)			
						688			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Western Cape Financial Management Capacity Building Grant</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits: Leave gratuity</i>	(7 859)	(5 146)	(2 673)		(40)			1 500
4	Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Western Cape Financial Management Support Grant</i> <i>Western Cape Financial Management Capacity Building Grant</i> <i>Financial Good Governance Grant</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance.</i> <i>Municipalities: To incentivise and support excellence in good financial governance practices and optimal performance culminating in improved service delivery and public value creation. To support the enhancement of financial governance practices that enable improved resource mobilisation, allocative efficiency, sound fiscal management and the efficient and economical use of resources. To identify good financial governance practices that can be shared across the public sector.</i>	(13 706)	(2 684)	(989)		(10 033)			(10 033)
						(40)			1 500
						(10 033)			(10 033)
						(3 021)			2 988
						(10 000)			(3 021)
						(10 000)			(10 000)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i>	R'000	R'000	R'000	R'000	R'000 2 988	R'000	R'000	R'000

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Community Safety	8 369	(18 941)	1 880		25 784	(354)	9 955	
	<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	(2 942)	(7 169)	(735)		4 702	260		
	<i>To provide strategic direction and support and 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, 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>								
	<i>Earmarked allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i>							(500)	
	Transfers and subsidies								
	Households								
	Leave Gratuity					4 702			
	2 Civilian Oversight	(4 541)	(4 265)	(1 087)		944	(133)		
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Creating Safer Communities: Wi-fi-linking safety kiosks and police stations</i>							(1 000)	
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence Fees Payable					4			
	Departmental agencies and accounts								
	Expanded Public Works Programme - Unemployment Insurance Fund					112			
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					989			
	Households								
	Expanded Partnership Programme - Community policing forums					(908)			
	Leave Gratuity					747			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.</i> <i>Of which</i> <i>Earmarked allocation: Establishment of Area-based Teams for the implementation of law enforcement and violence prevention interventions</i> <i>Earmarked allocation: Training and placement of Peace Officers at local municipalities.</i> <i>Earmarked allocation: Roll out of the Safety Ambassadors project</i> <i>Earmarked allocation: Chrysalis Expansion</i> <i>Non-profit institutions</i> <i>Youth Safety Programme</i> <i>Households</i> <i>Leave gratuity</i>	25 057	(1 920)	6 825		20 085	67		
									2 000
									2 000
									20 000
									(3 475)
						20 000			
						85			
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i> <i>Of which</i> <i>Earmarked allocation: Creating safer communities: Resource funding for the establishment and support of a K9 unit</i> <i>Households</i> <i>Leave gratuity</i>	(9 205)	(5 587)	(3 123)		53	(548)		
									(9 070)
						53			

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	
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	Section 21 norms and standards					(66 953)			
	Section 21 school fees					(45 704)			
	Non-section 21 maintenance and municipal fees					(943)			
	To assist public schools to perform their institutional operations					(16 458)			
	Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme					25 400			
	Households								
	Other Transfers: Claims against the State					13 000			
	3 Independent School Subsidies								
	To support independent schools in accordance with the South African Schools Act, 1996.								
	4 Public Special School Education	(57 437)	(60 257)	140		2 680			
	To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act, 1996, and White Paper 6.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities							2 820	
	Transfers and subsidies								
	Non-profit institutions								
	Learner transport					2 680			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Early Childhood Development</p> <p><i>To provide early childhood development (ECD) at the Grade R and pre-Grade R 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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>Governing bodies of public schools and community ECD centres and bursaries to students</i></p>	3 041	(1 649)	2 992	1 698				
6	<p>Infrastructure Development</p> <p><i>To provide and maintain infrastructure facilities for schools and non-schools.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Accelerated Infrastructure Maintenance (Schools facilities and fencing)</i></p> <p><i>Earmarked allocation: MOD - Infrastructure</i></p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p><i>School Governing Body (SGB) projects - School and School Hall Programme</i></p>	332 246	(304)	2 250	(40 000)	370 300			192 550
7	<p>Examination and Education-related Services</p> <p><i>To provide education institutions as a whole with examination and education-related support.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Presidential Employment Initiative: Education</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Sector Education and Training Authority (SETA)</i></p> <p>Non-profit institutions</p> <p><i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i></p> <p><i>Presidential Employment Initiative: Education</i></p>	833 970	(9 186)	(851)	844 381	(374)			814 291
					(1)	31 291			
					813 091				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Central Hospital Services</p> <p><i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Statutory Human Resources, Training and Development</i></p> <p><i>Of which</i></p> <p><i>Training and Development component</i></p> <p><i>National conditional grant: National Tertiary Services</i></p> <p><i>Earmarked allocations:</i></p> <p><i>Funds required for spending on COVID-19 activities related to staff and facilities.</i></p>	(176 792)	(182 877)	(9 219)		15 304			
									(11 514)
									(30 010)
									74 800
6	<p>Health Sciences and Training</p> <p><i>To create training and development opportunities for actual and potential employees of the Department.</i></p>	(7 736)	(7 849)	30		83			
7	<p>Health Care Support Services</p> <p><i>To render support services required by the Department to realise its aims.</i></p> <p><i>Earmarked allocations:</i></p> <p><i>Funds required for spending on COVID-19 activities related to staff and facilities.</i></p>	4 143	(6 759)	9 248		1 654			
									19 770
8	<p>Health Facilities Management</p> <p><i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i></p> <p><i>Of which</i></p> <p><i>Earmarked priority allocations:</i></p> <p><i>Tygerberg hospital (maintenance and capital)</i></p> <p><i>Of which</i></p> <p><i>Tygerberg Scheduled Maintenance</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Social benefits for employees</p>	14 736	(15 406)	(39 212)	41	69 313			14 736
									9 560
									6 850
						41			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	14 366	(62 156)	(33 123)		119 551	(10 306)	400	53 067
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department, i.e. provincial, regional, district and facility or institutional level.</i>	(25 139)	(20 862)	(3 553)		3 318	(4 442)	400	
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority					154			
	Households								
	Social benefits to employees					417			
	Bursaries to non-employees					2 747			
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>	(29 802)	(16 191)	(8 854)		(113)	(4 644)		
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Services to older persons					(1 445)			
	Services to persons with disabilities					1 244			
	Households								
	Social benefits to employees					88			
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	44 760	(2 059)	(1 068)		47 869	18		
	<i>Of which</i>								
	National conditional grant: Early Childhood Development (ECD)								53 067
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					3 791			
	Child care and protection					(7 141)			
	Early childhood development (ECD) and partial care					52 975			
	Child and youth care centres					(1 900)			
	Households								
	Social benefits to employees					144			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	(43 942)	(22 199)	(19 121)		(1 286)	(1 336)		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					(7 789)			
	<i>Crime prevention and support</i>					(97)			
	<i>Victim empowerment</i>					6 600			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	68 489	(845)	(527)		69 763	98		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					70 442			
	<i>Youth development</i>					(679)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Human Settlements <i>Aim: To provide settlements that offer good basic and socio-economic services. To offer a range of rental and ownership options that respond to the varied needs and incomes of households. To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i>	19 501	(8 211)	1 840		25 872			2 678
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies. Of which Transfers and subsidies Households Social benefits to employees</i>	11 794	8 772			3 022			
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery needs, research and planning.</i>	(1 006)	(1 006)						
	3 Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009. Of which National conditional grant: Provincial Emergency Housing Grant National conditional grant: Title Deeds Restoration Transfers and subsidies Provinces and municipalities: Provincial Contributions towards the Acceleration of Housing Delivery Higher education institutions University of Stellenbosch Households Augmentation of the HSDG Earmarked: Conradie Better Living Model</i>	10 656	(14 034)	1 840		22 850			
						77			77
						(23 320)			(23 320)
						19 000			
						400			
						772			
						25 921			25 921
	4 Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>	(1 943)	(1 943)						

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	
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 (21 594)	R'000 (18 339)	R'000 (1 212)	R'000 (4 916)	R'000 2 872	R'000 1	R'000 (2 216)	
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees	(8 669)	(6 870)	(1 959)	141	19			
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees	(756)	(1 117)	62	(17)	316			
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i>	(2 838)	(2 838)	(193)		193			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i>	3 512	(1 875)	3 398			1 989		
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board (CapeNature)</i>	(6 997)	(102)	(1 856)		(5 100)	60	1	
	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>	(114)		(114)					
	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 so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Project</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	(5 732)	(5 537)	(550)		60	295		
						60			(2 216)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Transport and Public Works <i>Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.</i>	R'000 (354 581)	R'000 (50 913)	R'000 (38 785)	R'000	R'000 28 189	R'000 (294 725)	R'000 1 653	R'000 (241 391)
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies Households Masakh'iSizwe external bursary programme Leave gratuity	(12 654)	(6 132)	(7 506)		(1 579)	1 063	1 500	
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> Earmarked allocation: Planning preparation for 13 Dorp Street Earmarked allocation: Child and Youth Care Centres allocation surrendered Earmarked allocation: Quarantine and isolation purposes for COVID-19 surrendered Earmarked allocation: From Vote 6 - Lease costs for intermediate care facilities (CTICC and Brackengate) Transfers and subsidies Provinces and municipalities Municipal bank accounts: Access road Saldanha	(124 512)	(11 317)	(131 449)		5 725	12 529		(301 207)
						(2 320)			(4 000)
						741			(45 000)
									(200 000)
									(52 207)
						5 725			

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	
	<p>3 Transport Infrastructure</p> <p><i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial Roads Maintenance</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Rehabilitation and reconstruction of Long and Station Street, Mossel Bay</i></p> <p><i>Municipal bank accounts: Rehabilitation and reconstruction of Van Breda Bridge, Ceres</i></p> <p><i>Households</i></p> <p><i>Leave gratuity</i></p>	(299 234)	(15 097)	43 263		3 005	(330 405)		61 316
	<p>4 Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: From Vote 14 - Hotspot strategy - bicycles</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Transport Systems - Rail safety - Rail enforcement unit.</i></p> <p><i>Municipal bank accounts: Bus operations for the George Integrated Public Transport Network.</i></p>	99 844	(342)	62 632		20 544	17 010		(1 500)
	<p>5 Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services; facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Leave gratuity</i></p>	(18 194)	(18 194)	(5 511)		455	4 903	153	
						455			

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	
6	Community-based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i> Transfers and subsidies Households Leave gratuity	169	169	(214)		39	175		
						39			

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	
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting-edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	40 384	(18 869)	(22 335)	8	72 967	8 600	13	15 606
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Higer Education Institutions</i> <i>Donation to the University of the Western Cape towards the Department's 4th Industrial Revolution response plan</i> <i>Non-profit institutions</i> <i>Subsidy to the Wine Industry Vinpro for Wine Tourism</i> <i>Gift and Donations to various projects</i> Households <i>Social benefits to employees:</i> <i>Leave gratuity</i>	11 883	(1 617)	(1 944)	2	11 960	3 479	3	
						100			
						12 000			
						(288)			
						148			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	2 Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	19 077	(1 363)	(5 236)	1	25 500	173	2	
	<i>Of which</i>								
	<i>National conditional grant: LandCare Programme: Poverty relief and infrastructure development</i>								(60)
	<i>Earmarked allocation: LORWUA preventative maintenance (Matzikama)</i>								(3 500)
	<i>Earmarked allocation: Ecological Infrastructure</i>								(4 000)
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					25 500			
	3 Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i>	30 650	(3 109)	(2 774)	1	33 730	2 797	5	
	<i>Of which</i>								
	<i>Earmarked Allocation: Support food security in the Province</i>								6 600
	<i>Earmarked Allocation: Transformation farmer protection by supporting operational expenses and providing technical market and production assistance</i>								8 500
	<i>Earmarked Allocation: Upgrading of irrigation infrastructure to smallholder plots at the Ebenhaezer irrigation area. In this project lucern will be established on 80 plots</i>								9 600
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								(954)
	<i>National conditional grant: Ilima/Letsema Projects</i>								(492)
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					42 703			
	<i>Non-profit institutions</i>								
	<i>Decidious Fruit Producers Trust</i>					(9 000)			
	<i>Households</i>								
	<i>Social benefits to employees:</i>								
	<i>Leave gratuity</i>					27			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	(4 270)	(4 443)	51	1	561	(440)		
5	Research and Technology Development Services <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Fines and Penalties</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	(8 263)	(4 131)	(7 385)	2	664	2 585	2	
6	Agricultural Economics 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>Departmental agencies and accounts</i> <i>National Agriculture Marketing Council</i> <i>Non-profit institutions</i> <i>Wines of South Africa (WoSA)</i> <i>Gifts and donations: Agri-Expo to promote small cheese makers in the South African Cheese Festival</i> <i>Households</i> <i>Bursaries (Non-Employee) Agrifutura Project</i>	(2 083)	(860)	(1 837)		590	23	1	
						(550)	820	100	220

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	
7	Structured Agricultural Education and Training <i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>	(4 269)	(2 805)	(1 471)	1	16	(10)		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							(88)	
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees:</i>					16			
	<i>Leave gratuity</i>								
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>	(2 341)	(541)	(1 739)		(54)	(7)		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Gifts and donations: Hortgo towards the Agri's Got Talent initiative for the upliftment of agri workers with a musical talent</i>					50			
	<i>Households</i>								
	<i>Gifts and Donations to various projects</i>					(104)			

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				
12	Economic Development and Tourism <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. The Department will enhance the productive and competitive capability of the provincial economy.</i>	R'000 (4 950)	R'000 (11 214)	R'000 (23 389)	R'000	R'000 28 247	R'000 1 400	R'000 6	R'000 3 200
	1 Administration <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> <i>Transfers and Subsidies</i> <i>Households</i> Social benefits to employees: Leave Gratuity	(2 028)	(2 028)	(1 024)		8	1 010	6	
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Cape Agulhas Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Witzenberg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Departmental Agencies and Accounts</i> <i>Small Enterprise Development Agency (SEDA): To provide funding as a contribution towards the operationalisation of the SEDA Business Incubator Accelerator Programme.</i> <i>Public corporations and private enterprises</i> <i>Donations & Gifts to Private Enterprises:</i> <i>Grant funding provided to the beneficiaries of the Western Cape COVID-19 Business Relief Fund.</i> <i>Buttercup Trading 47 CC t/a Elim Spa Products</i> <i>Jeh Fam Group t/a Finest Frozen Yoghurt</i> <i>Eat Smart Organics (Pty) Ltd</i> <i>Exact Copy Centre CC</i> <i>Cape Wellness Spas CC</i> <i>Edunova NPC</i> <i>CRJ Security Risk and Training Services</i> <i>Converge Solutions (Pty) Ltd</i> <i>BVSA Worcester (Pty) Ltd</i> <i>Crest Operations (Pty) Ltd</i>	10 045	(1 955)	(5 665)		17 665			12 000
						150			
						364			
						5 000			
						158			
						167			
						211			
						115			
						192			
						220			
						157			
						183			
						211			
						167			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Conceptual Travel</i>					181			
	<i>Canvas Compliance (Pty) Ltd</i>					126			
	<i>Brochure Management Klein Karoo CC</i>					127			
	<i>De Grendel ACVV Creche</i>					211			
	<i>AI Supplies Group</i>					144			
	<i>Bright Start Pre School and Educare</i>					230			
	<i>All Rounder Cricket Academy</i>					190			
	<i>KWV Contractors (Pty) Ltd</i>					202			
	<i>Grandeur Travel</i>					185			
	<i>Montagu Country Hotel (Pty) Ltd</i>					240			
	<i>New Earth Group (Pty) Ltd t/a New Earth Recycling</i>					177			
	<i>Innotaste Ingredients and Solutions (Pty) Ltd t/a Leo Foods and Beverages</i>					211			
	<i>Must be Coastal (Pty) Ltd t/a The Lighthouse Café</i>					240			
	<i>Operation Smile South Africa</i>					211			
	<i>Siyahluma Nathi Consultants (Pty) Ltd t/a SNC-TAX</i>					158			
	<i>Sharlebel (Pty) Ltd</i>					131			
	<i>INXCO t/a SND Productions</i>					158			
	<i>Smmexpert (Pty) Ltd</i>					169			
	<i>Heartbeat Training Solutions CC t/a Risk Training Solutions</i>					198			
	<i>The Curtain Company & Interiors</i>					210			
	<i>Novelty Sweets CC (Pty) Ltd</i>					185			
	<i>EmpowerLink Services (Pty) Ltd</i>					157			
	<i>Herbs-A-Plenty (Pty) Ltd</i>					211			
	<i>Donald Greig Art (Pty) Ltd t/a Donald Greig Art</i>					194			
	<i>Avril's Ebony (Pty) Ltd</i>					190			
	<i>Jolly Roger Pirate Adventures (Pty) Ltd</i>					230			
	<i>Gold Travel (Pty) Ltd</i>					183			
	<i>Plush Props Investments (Pty) Ltd</i>					192			
	<i>RSC Movie Cars (Pty) Ltd t/a Rock Star Cars</i>					192			
	<i>Selector Painting & Service (Pty) Ltd</i>					105			
	<i>Silver Bullet Films (Pty) Ltd</i>					209			
	<i>Shoop Sharp Construction Services CC</i>					220			
	<i>Thandeka Vocational Education Trust (Pty) Ltd</i>					240			
	<i>Siphokazi Butchery</i>					192			
	<i>Orchid Rigging and Engineering Services</i>					230			
	<i>Vision Kidz Com Educare (Pty) Ltd</i>					175			
	<i>Wonderland</i>					176			
	<i>Wielie Walie Versorgingsoord</i>					105			
	<i>On The Button Services (Pty) Ltd</i>					207			
	<i>Optimal Business Practice</i>					126			
	<i>Mido Technologies (Pty) Ltd</i>					138			
	<i>K9 Pet Foods (Pty) Ltd</i>					144			
	<i>Micklewood Construction (Pty) Ltd</i>					191			
	<i>Legend Tours and Transfers CC</i>					230			
	<i>Kommandantsdrift BK</i>					240			
	<i>Kloofnek Trading T/a Kloofnek Grocer</i>					230			
	<i>Abafazi Babantu Fishing (Pty) Ltd</i>					177			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>French Valley Marketing (Pty) Ltd t/a GvH Landscapes</i>					191			
	<i>HJ Keller Trust t/a De Denne Guesthouse</i>					210			
	<i>Tantalika CC t/a Die Boord Veterinary Clinic</i>					157			
	<i>Kreston Cape Town Inc</i>					220			
	<i>K Damon Projects (Pty) Ltd</i>					202			
	<i>S Osman Stationers (Pty) Ltd t/a Exquisite Stationery</i>					230			
	<i>Glenugi Travel CC</i>					150			
	<i>Protec Dental Studio</i>					160			
	<i>M & L Medical Supplies t/a Viva Medical</i>					157			
	<i>Advance Office Supplies CC</i>					230			
	<i>Aba Health (Cape) CC</i>					158			
	<i>MVG Recruitment Specialists</i>					220			
	<i>Insaf Projects</i>					239			
	<i>Adriaan Kuiters (Pty) Ltd</i>					220			
	<i>E and D Security Systems</i>					150			
	<i>Black Betty Design (Pty) Ltd</i>					240			
	<i>Paul van Zyl Couture CC t/a Elegance Fabrics</i>					191			
	<i>Fragrance Oil Purification (Pty) Ltd</i>					211			
	<i>Global Crime Prevention</i>					202			
	<i>Monica Childs Marketing CC</i>					198			
	<i>Nautical Events and Restaurant (Pty) Ltd t/a Great White House</i>					230			
	<i>He and She Driver Training Centre</i>					120			
	<i>Honest Chocolate (Pty) Ltd</i>					156			
	<i>Label Collections CC</i>					183			
	<i>Lonewolf Grips CC</i>					167			
	<i>Viljee Keller Trust t/a Mooiplaas Guesthouse</i>					209			
	<i>Mosselberg on Grotto Beach (Pty) Ltd</i>					230			
	<i>Azratrim (Pty) Ltd t/a Nandoe Pet Treats</i>					211			
	<i>Hlumantombazana Civil and Construction CC t/a Ngamela</i>					202			
	<i>SA Windsurfari and Rentals t/a Open Ocean</i>					197			
	<i>Pendairies Agro Processing (Pty) Ltd</i>					185			
	<i>Ensemble Trading 2294 CC t/a Prestige Flooring</i>					230			
	<i>Professional Fleet Services (Pty) Ltd</i>					169			
	<i>Re-Direct Joinery</i>					185			
	<i>Reverie Social Table (Pty) Ltd t/a Reverie Social Table</i>					130			
	<i>Roamer Rand Cape Town CC</i>					240			
	<i>Salon Anna Gladys</i>					212			
	<i>Zee Max Auto CC</i>					202			
	<i>Sir Bastians Shuttle Service (Pty) Ltd</i>					210			
	<i>Sea Point Seafood (Pty) Ltd t/a Snoekies</i>					183			
	<i>Sea Point and Snoekies Big Bay</i>								
	<i>Kloof Street Nails t/a Sorbet</i>					230			
	<i>Stringing & Stationery CC</i>					121			
	<i>Tony's Vehicle Maintenance</i>					183			
	<i>Union Pictures CC</i>					143			
	<i>UA Film Logistics (Pty) Ltd</i>					112			
	<i>Water Purification Solutions (Pty) Ltd</i>					240			
	<i>K2018021756 t/a Zebros</i>					218			
	<i>ES Retail Services CC t/a Maxima Sales and Merchandising</i>					197			

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	
	<i>Blommenberg Guesthouse</i>					220			
	<i>Hill & Levett CC</i>					192			
	<i>Debt Check CC</i>					126			
	<i>Genesis Coffee (Pty) Ltd</i>					125			
	<i>Demolisten (Pty) Ltd t/a Milestone Studios</i>					211			
	<i>Abercrombie's Coffee Shops t/a Ocean Basket</i>					220			
	<i>Axial Consulting</i>					175			
	<i>Bright Idea Trading 30 CC t/a Metablast</i>					163			
	<i>Bodyline Coachworks</i>					230			
	<i>Asdia Ecoventures CC</i>					202			
	<i>Skullford (Pty) Ltd t/a Vida E Paddocks</i>					159			
	<i>Decor Trends (Pty) Ltd</i>					220			
	<i>Mountain Falls Estate (Pty) Ltd</i>					204			
	<i>The Nose Wine Bar CC t/a International Wine Education Centre</i>					143			
	<i>GENEdiagnostics (Pty) Ltd</i>					203			
	<i>Snoekies Hout Bay (Pty) Ltd</i>					220			
	<i>Uitsig Motors (Pty) Ltd</i>					211			
	<i>Wainwright Jewellers (Pty) Ltd</i>					144			
	<i>Rent-rite Asset Management (Pty) Ltd</i>					202			
	<i>Cape Xtreme Adventure Tours (Pty) Ltd</i>					183			
	<i>Somerset West Water 4 You (Pty) Ltd</i>					211			
	<i>Sazazi Construction Limited Edition Manufacturers CC</i>					168			
	<i>Integrum Global Solutions (Pty) Ltd</i>					126			
	<i>Ian & Sonia Taylor Family Trust</i>					175			
	<i>MAR van Heerden Estates</i>					105			
	<i>MachMan (Pty) Ltd</i>					144			
	<i>Nakeishas Customs (Pty) Ltd</i>					211			
	<i>Fiori di Sorrento t/a Sorrento Events</i>					192			
	<i>Inno Networks</i>					220			
	<i>Clive Smith Estate Cape (Pty) Ltd t/a Eden Country Inn (Ex Little Brak Motel)</i>					202			
	<i>La Pentola Hermanus</i>					230			
	<i>Excentric by Flo (Pty) Ltd</i>					211			
	<i>ZooZoo Land Day Care (Pty) Ltd</i>					240			
	<i>Azania Exclusive Collections</i>					202			
	<i>Gusteliza BK t/a AAE Services</i>					202			
	<i>Sugarberry Trading 360 CC t/a Chartfield Guesthouse</i>					220			
	<i>Kurgan Kenani Leather (Pty) Ltd</i>					240			
	<i>Ikapa Consortium (Pty) Ltd</i>					144			
	<i>D & M Agency</i>					144			
	<i>Old School Productions</i>					176			
	<i>AWOL Tours CC</i>					210			
	<i>88 Baron van Reede Guesthouse</i>					169			
	<i>ACVV Tak Kaapstad</i>					240			
	<i>Aqar Solutions</i>					167			
	<i>Celebrities Modelling and Casting Agency</i>					230			
	<i>Classic Paints (Pty) Ltd</i>					194			
	<i>Constantia Curtains CC</i>					211			
	<i>Escape To The Cape CC</i>					220			
	<i>Esthe Leather (Pty) Ltd</i>					165			
	<i>EMT South Africa (Pty) Ltd t/a Explore More Travel</i>					220			
	<i>Pure Winter Rain Trading 509 CC</i>					192			
	<i>The Council for Health Service Accreditation of Southern Africa NPC</i>					230			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tourist Tasting Services (Pty) Ltd t/a The Wine Glass</i>					240			
	<i>Back 2 Basics Youth Adventure Campsite</i>					210			
	<i>Cape Collective</i>					211			
	<i>Lagoonside Boudienste CC</i>					210			
	<i>Lallie's Tours (Pty) Ltd</i>					151			
	<i>Lockstep (Pty) Ltd</i>					183			
	<i>LRM Accounting Services (Pty) Ltd</i>					118			
	<i>Mark Seuring Physiotherapy Inc</i>					116			
	<i>Two tone trade 18 CC t/a Two-tone print</i>					211			
	<i>Umtha'Welanga Educare</i>					220			
	<i>Immigration Management Services SA t/a Visa One</i>					201			
	<i>Visas to Australia</i>					110			
	<i>VSR Digging CC</i>					183			
	<i>Vulcan integrated solutions (Pty) Ltd</i>					202			
	<i>Washtub Industrial Laundry Service (Pty) Ltd</i>					240			
	<i>Arcetec Trading CC</i>					183			
	<i>Earl-Nique Decorators</i>					228			
	<i>Elite Consulting Holdings CC</i>					220			
	<i>Evidencia Africa Productions CC</i>					202			
	<i>Favorx Enterprise CC</i>					220			
	<i>P Johnston Construction CC</i>					141			
	<i>Solomon Coatings(Pty) Ltd t/a Progressive Powder Coatings</i>					211			
	<i>Shonaquip (Pty) Ltd</i>					240			
	<i>Support Centre for Land Change</i>					181			
	<i>Golden Quilt Investments 233 CC t/a Whalers Accommodation</i>					132			
	<i>Tjing Tjing</i>					202			
	<i>Wyndagai Jewellers (Pty) Ltd t/a Kahns Jewellers</i>					211			
	<i>OCO Life (Pty) Ltd</i>					220			
	<i>Custom Graphics & Print</i>					230			
	<i>Bokbus</i>					192			
	<i>DC3</i>					211			
	<i>Grant funding less than R100 000 granted in cash to the beneficiaries of the Western Cape COVID-19 Business Relief Fund.</i>					2 292			
	<i>Other private enterprises: For the implementation of the Micro and Informal Business Support Programme</i>					(11 000)			
	<i>Other private enterprises: For the implementation of the Supplier Development Fund</i>					(2 000)			
	<i>Other private enterprises: For the implementation of the Western Cape SMME Relief and Recovery Fund</i>					(9 000)			
	<i>Other private enterprises: For the implementation of the Working Capital Fund</i>					(6 930)			
	<i>Other private enterprises: To provide funding for the beneficiaries of the COVID-19 Supplier Development Programme.</i>								
	<i>Décor Design</i>					100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Design 26 (Pty) Ltd</i>					159			
	<i>IKNS Trading (Pty) Ltd</i>					150			
	<i>Elmada Trading (Pty) Ltd</i>					125			
	<i>Nesteg Investments t/a Debongs Café</i>					194			
	<i>Mariets Celebrities</i>					100			
	<i>Woodstock Laundry</i>					300			
	<i>Recharge Africa (Pty) Ltd</i>					180			
	<i>2Gether Consultancy and Projects</i>					116			
	<i>Jaydu Creations</i>					88			
	<i>Zulaphe</i>					177			
	<i>Lexshell 44 General Trading (Pty) Ltd</i>					292			
	<i>Non-profit institutions</i>								
	<i>Cape Chamber of Commerce: To support the operations of the organisation as part of the Western Cape Business Chamber Support Programme</i>					355			
	<i>George Business Chamber: To support the operations of the organisation as part of the Western Cape Business Chamber Support Programme</i>					179			
	<i>Western Cape Informal Traders Coalition: To support the operations of the organisation as part of the Western Cape Business Chamber Support Programme</i>					150			
	<i>AHI Western Cape: To support the operations of the organisation as part of the Western Cape Business Chamber Support Programme</i>					31			
	<i>The Association for Savings & Investment SA (ASISA): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					177			
	<i>West Coast Business Development Centre: To support the operations of the WCBDC who provides business support services to SMMEs within the West Coast region.</i>					(300)			
	<i>Households</i>								
	<i>Other transfer to households: Prize money for the winners of the Western Cape Entrepreneurship Expo, Summit and Awards (WCEESA)</i>					240			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	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>Transfers and Subsidies</i> <i>Public corporations and private enterprises</i> <i>Agri Western Cape: To develop and grow businesses within the Halaal Value Chain by exploiting opportunities within the industry</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i>	(767)	(767)	(627)	627				
					600				
					27				
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and 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>	(183)	(183)	(1)	1				
					1				
5	Economic Planning <i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination 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>Green Economy: To provide funding for municipal support relating to accessing energy from Independent Power Producers</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>The Technology Innovation Agency (TIA): To provide funding towards the implementation of the Design and Innovation Seed Fund (DISF) project in the Western Cape.</i> <i>Non-profit Institutions</i> <i>Western Cape Economic Development Partnership (WCEDP): To provide funding for facilitating the establishment of area-based teams for the Safety Plan in support of economic development, through the WCEDP.</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i>	(10 007)	(3 207)	(11 348)	4 538	10		(8 800)	
					2 450				
					2 000				
					88				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Garden Route District Municipality: To provide funding as a contribution towards providing a screening service of passengers and visitors at the George Airport</i></p> <p><i>Bitou Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Bitou as a cycle friendly destination</i></p> <p><i>George Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position George as a cycle friendly destination</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Other transfers to Private Enterprises: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF):</i></p> <p><i>SA Forest Adventures (Pty) Ltd</i></p> <p><i>Wilgewandel BK</i></p> <p><i>Nova Balloon Safaris (Pty) Ltd</i></p> <p><i>Buffelsdrift Farm t/a Buffelsdrift Lodge</i></p> <p><i>Stellenbosch Adventure Centre CC t/a Adventureshop</i></p> <p><i>Kogelberg Biosphere Reserve Company</i></p> <p><i>Country Hotels (Pty) Ltd t/a The Lord Milner Hotel</i></p> <p><i>Flying Feet</i></p> <p><i>Gravity River Tours CC t/a Gravity Adventures</i></p> <p><i>Other Private Enterprises: For the Implementation of the Tourism Niche and Product Development Fund</i></p> <p><i>Non-profit Institutions</i></p> <p><i>!Khwa ttu San Culture and Education Centre t/a !Khwa ttu: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i></p> <p><i>K2011127140 NPC t/a PSI Projects: To provide funding for the beneficiaries of the Tourism Product Development Fund (TPDF)</i></p> <p><i>Households</i></p> <p><i>Donations & Gifts: Grant funding provided to the Darling Brewery in support of the Darling Brew Trail Event</i></p> <p><i>Social benefits to employees: Leave Gratuity</i></p>	(1 530)	(1 572)	(1 166)	1 208				
					465				
					125				
					100				
					500				
					260				
					947				
					448				
					500				
					500				
					392				
					386				
					(5 000)				
					390				
					603				
					50				
					42				

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	
	7 Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> <i>Transfers and Subsidies</i> <i>Households</i> <i>Other transfers to households: To provide funding for stipend payments as part of the Work Placement Supply project</i> <i>Social benefits to employees: Leave Gratuity</i>	(480)	(1 502)	(3 558)	4 200	380			
					3 999				
					201				

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	
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	(21 161)	(20 839)	(17 203)	13 822	3 056	3	5 047	
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>	(1 837)	(5 032)	331	783	2 078	3		
	Of which Transfers and subsidies Households Social benefits to employees				783				
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>	(2 663)	(6 927)	(720)	4 016	968			
	Of which Transfers and subsidies Departmental agencies and accounts: Western Cape Cultural Commission Non-profit institutions Arts and culture organisations Province-aided museums Households Social benefits to employees				1 088 804 2 093 31				
	3 Library and Archive Services <i>To provide comprehensive library and archive services in the Western Cape.</i>	(11 253)	(5 999)	(12 262)	7 463	(455)			
	Of which Transfers and subsidies Provinces and municipalities Municipalities: To enhance public libraries Non-profit institutions Library for the Blind Households Social benefits to employees				7 728 (300) 35				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>	(5 408)	(2 881)	(4 552)		1 560	465		
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								(453)
	<i>Earmarked allocation: For public employment: After School, by providing hope, nurturing dreams and meaningful work to youth</i>								1 500
	<i>For the youth service programme by creating first work opportunities for 18 to 25 year-old youth</i>								4 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Development of sport and recreation facilities</i>					(1 000)			
	<i>Non-profit institutions</i>								
	<i>Sport federations and bodies</i>					2 514			
	<i>Households</i>								
	<i>Social benefits to employees</i>					46			

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	
14	Local Government	R'000 (49 185)	R'000 (17 264)	R'000 (33 122)	R'000	R'000 (258)	R'000 1 459	R'000	R'000 (32 411)
	<i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>								
	1 Administration	(4 963)	(4 604)	(1 777)		13	1 405		
	<i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: To support the Joint District and Metro Approach.</i>								(2 000)
	Transfers and subsidies								
	Households								
	Social benefits to employees					13			
	2 Local Governance	(6 324)	(7 209)	1 413		(535)	7		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: To strengthen the Forensic Investigation Unit.</i>								(1 701)
	<i>Earmarked allocation: Municipal Interventions</i>								620
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Earmarked allocation: Municipal Interventions</i>					(620)			(620)
	Households								
	Social benefits to employees					85			
	3 Development and Planning	(37 898)	(5 451)	(32 758)		264	47		
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Coordination and disaster response to hotspot strategy.</i>								(16 750)
	<i>Earmarked allocation: Coordination and disaster response to hotspot strategy.</i>								(10 250)
	<i>Earmarked allocation: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure.</i>								(1 710)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Disaster Management assistance					236			
	Households								
	Social benefits to employees					28			

(Engelse teks deur die Premier onderteken)
(Bekragtig op 10 Desember 2020)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds ingevolge artikel 31 van die Wet op Openbare Finansiële Bestuur, 1999, vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die finansiële jaar wat op 31 Maart 2021 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

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, 2020 (Wet 2 van 2020), 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 2020/21- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bedrae aangedui 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 doel 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 doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2020.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Tweede Aansuiweringsbegrotingswet, 2020. 25

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	(73 675)	(60 214)	(11 961)		(1 500)			(45 374)
2	Provinsiale Parlement	(14 672)	(10 057)	(7 047)		1 205	1 227		
3	Provinsiale Tesourie	(38 493)	(21 255)	2 821		(21 036)	938	39	(19 467)
4	Gemeenskapsveiligheid	8 369	(18 941)	1 880		25 784	(354)		9 955
5	Onderwys	16 506	(974 433)	(105 878)		725 328	371 489		890 900
6	Gesondheid	(759 531)	(677 038)	(281 497)		39 453	159 551		(39 569)
7	Maatskaplike Ontwikkeling	14 366	(62 156)	(33 123)		119 551	(10 306)	400	53 067
8	Menslike Nedersettings	19 501	(8 211)	1 840		25 872			2 678
9	Omgewingsake en Ontwikkelingsbeplanning	(21 594)	(18 339)	(1 212)		(4 916)	2 872	1	(2 216)
10	Vervoer en Openbare Werke	(354 581)	(50 913)	(38 785)		28 189	(294 725)	1 653	(241 391)
11	Landbou	40 384	(18 869)	(22 335)	8	72 967	8 600	13	15 606
12	Ekonomiese Ontwikkeling en Toerisme	(4 950)	(11 214)	(23 389)		28 247	1 400	6	3 200
13	Kultuursake en Sport	(21 161)	(20 839)	(17 203)		13 822	3 056	3	5 047
14	Plaaslike Regering	(49 185)	(17 264)	(33 122)		(258)	1 459		(32 411)
		(1 238 716)	(1 969 743)	(569 011)	8	1 052 708	245 207	2 115	600 025

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				
1	Departement van die Premier <i>Doel: Om 'n bekwame Wes-Kaapse Regering moontlik te maak en te bestuur deur 'n kultuur van innovasie en samewerking aan te wakker om beter dienste aan die mense van die Wes-Kaap te lewer</i>	R'000 (73 675)	R'000 (60 214)	R'000 (11 961)	R'000	R'000 (1 500)	R'000	R'000 (45 374)	
	1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>Diensleweringesindeks</i>	(8 739)	(7 239)	(1 500)				(1 500)	
	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 institusionalisering van strategiese programme regoor die Wes-Kaapse Regering.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los</i> <i>Geoormerkte toekenning: Innovasie vir impakinisiatiewe</i> <i>Geoormerkte toekenning: Kommissaris vir Kinders</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Geoormerkte toekenning: Innoverende metodologie om komplekse probleme op te los (Ekonomiese Ontwikkelingsvennootskap)</i>	(12 462)	(6 241)	(4 721)		(1 500)		(300) (1 000) (4 800) (1 500)	
	3 Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Om 'n burgergesentreerde kultuur te aktiveer</i> <i>Geoormerkte toekenning: Gesondheid en welstand van werknemers</i> <i>Geoormerkte toekenning:</i> <i>Ondernemingsinhoudsbestuur (Veranderingsbestuur)</i>	(19 126)	(14 486)	(4 640)				(1 550) (925) (1 457)	

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
4	<p>Sentrum vir E-innovering (Korporatiewe Dienssentrum)</p> <p><i>Om diensuithemendheid deur middel van inligtingskommunikasietegnologie vir die mense van die Wes-Kaap moontlik te maak.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Breëbandprojek</i></p> <p><i>Geoormerkte toekenning: Breëband vir munisipaliteite</i></p>	(26 654)	(21 374)	(5 280)				(30 178)	(2 164)
5	<p>Korporatiewe Sekerheid (Korporatiewe Dienssentrum)</p> <p><i>Om ondremingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i></p>	(6 694)	(10 874)	4 180					

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provinsiale Parlement <i>Doel: In navolging van die visie verbind die administrasie van WKPP hom daartoe om die WKPP te dien, te ondersteun en te versterk deur: professioneel en innoverend in ons prosesse en werksaamhede te wees, terwyl ons etiese en goeie bestuurspraktyk aanmoedig; ons Lede en personeel te bemaagtig om optimaal te funksioneer; die grondwetlike mandaat van wetgewing, openbare deelname en toesig in belang van die mense van die Wes-Kaap te fasiliteer; en die WKPP provinsiaal, nasionaal en internasionaal te bevorder.</i>	(14 672)	(10 057)	(7 047)		1 205	1 227		
	1 Bestuurtoesig (leierskap) en administrasie <i>Om die strategiese bestuur van die instelling en ondersteuningsdienste vir bestuurtoesig, institusionele bestuur en finansiële bestuur aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	(7 029)	(6 419)	(1 753)		(30)	1 173		
	2 Parlementêre ondersteundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	(4 382)	(2 324)	(2 111)		(1)	54		
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewende en ander prosesse te fasiliteer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	(568)	(777)	216		(7)			
	4 Ondersteuning vir Lede <i>Om bemaagtigingsfasiliteite en voordele aan Lede en politieke partye te verskaf.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Betalings aan politieke partye</i> <i>Huishoudings</i> <i>Aftreevoordele vir Lede</i>	(2 693)	(537)	(3 399)		1 243			
						1 429			
						(186)			

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	<p>Finansiële Staatsbestuur</p> <p><i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Wes-Kaap Finansiële Bestuursondersteuningstoekenning</i></p> <p><i>Wes-Kaap Finansiële Bestuur Kapasiteitstoekenning</i></p> <p><i>Finansiële Goeie Regeringsbestuurstoekenning</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardigheidspylyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel.</i></p> <p><i>Munisipaliteite: Om uitnemendheid in goeie finansiële staatsbestuurpraktyke en optimale prestasie wat tot verbeterde dienslewering en openbare waardeskepping lei aan te moedig en te ondersteun. Om die verbetering van finansiële staatsbestuurspraktyke te ondersteun wat verbeterde hulpbronnemobilisering, toewysingsdoeltreffendheid, gesonde fiskale bestuur en die doeltreffende en ekonomiese gebruik van hulpbronne moontlik maak. Om goeie finansiële staatsbestuurspraktyke te identifiseer wat deur die openbare sektor gedeel kan word.</i></p> <p><i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudituitkomst en die aanspreek van institusionele uitdagings.</i></p>	(13 706)	(2 684)	(989)	(10 033)			(10 033)	
					(3 021)				2 988
					(10 000)				(3 021)
									(10 000)
						2 988			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (samelewing as geheel) te kapasiteer; en veiligheid in alle openbare geboue en ruimtes te bevorder.</i></p>	R'000 8 369	R'000 (18 941)	R'000 1 880	R'000	R'000 25 784	R'000 (354)	R'000	R'000 9 955
	<p>1 Administrasie</p> <p><i>Om die Departement en verwante entiteite van strategiese rigting en ondersteunings-, administratiewe, finansiële en uitvoerende dienste te voorsien. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidsstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p>	(2 942)	(7 169)	(735)		4 702	260		(500)
	<p>2 Burgerlike Toesig</p> <p><i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Wi-fi-koppeling van veiligheidskiosks en polisie kantore</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Veiligheidsprogramme - Buurtweg</i></p> <p><i>Huishoudings</i></p> <p><i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëeringsforums</i></p> <p><i>Verlofgratifikasie</i></p>	(4 541)	(4 265)	(1 087)		944	(133)		(1 000)
						4 702			
						4			
						112			
						989			
						(908)			
						747			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	<p>Provinsiale Polisiëringfunksies</p> <p><i>Om te help met die implementering van die grondwetlike mandaat wat aan provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die Provinsie onafhanklik en effektief aangespreek word.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Stigting van gebiedsgebaseerde spanne vir die implementering van wetstoepassings- en geweldvoorkomingsintervensies.</i></p> <p><i>Geoormerkte toekenning: Opleiding en plasing van vredesbeamptes by plaaslike munisipaliteite</i></p> <p><i>Geoormerkte toekenning: Uitrol van die Veiligheidsambassadeursprojek</i></p> <p><i>Geoormerkte toekenning: Uitbreiding van Chrysalis</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Jeugveiligheidsprogram</i></p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p>	25 057	(1 920)	6 825	20 085	67			
								2 000	
								2 000	
								20 000	
								(3 475)	
					20 000				
					85				
4	<p>Sekuriteitsrisikobestuur</p> <p><i>Om 'n 'regering as 'n geheel' benadering in werking te stel vir die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid</i></p> <p><i>Huishoudings</i></p> <p><i>Verlofgratifikasie</i></p>	(9 205)	(5 587)	(3 123)	53	(548)			
								(9 070)	
					53				

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Onderwys <i>Doel: Die missie van die Departement is om te verseker dat elke kind kwalitatiewe leergeleenthede het in 'n funksionele en instaatstellende omgewing om kennis, bekwaamhede, vaardighede en waardes te verwerf om in 'n veranderende wêreld te slaag.</i>	16 506	(974 433)	(105 878)		725 328	371 489		890 900
1	Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD): Nagraadse studieleiers)</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse verskaf aan openbare gewone skole vir veilige skole</i>	(59 373)	(54 026)	(13 031)		8 227	(543)		(4 000)
2	Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6) te bied. E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i> <i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i> <i>Geoormerkte toekenning: Onderrigaansporing (MOD: Opknapping en instandhouding van toerusting)</i> <i>Geoormerkte toekenning: Voedingskema vir MOD-sentrums</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Artikel 21-norme en standaarde</i> <i>Artikel 21-skoolgelde</i> <i>Nie-artikel 21-instandhouding en munisipale dienste</i> <i>Om openbare skole te help om hul institusionele bedrywighede uit te voer</i> <i>Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder; Vrugte- en groente-loodsprogram</i>	(1 035 941)	(849 011)	(97 378)		(91 658)	2 106		7 376 3 347 (20 389) (56 319)
						(66 953)			
						(45 704)			
						(943)			
						(16 458)			
						25 400			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Huishoudings</i> <i>Ander maatskaplike voordele: Eise teen die staat</i>					13 000			
3	Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
4	Openbare Spesiale Skoolonderrig <i>Om gehalte onderwys aan leerders met hoogs gespesialiseerde ondersteuningsbehoefes te voorsien en ondersteuning te bied aan leerders in gewone openbare skole met gespesialiseerde ondersteuningsbehoefes, ingevolge die Suid-Afrikaanse Skolewet, 1996, en die Witskrif 6.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede</i>	(57 437)	(60 257)	140		2 680			
	Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Leerdervoer</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>					2 680			2 820
5	Vroeëkindertwikkeling <i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>	3 041	(1 649)	2 992		1 698			
						1 698			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	<p>Infrastruktuurontwikkeling</p> <p>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</p> <p>Waarvan</p> <p>Geoormerkte toekenning: Versnelde Instandhouding van Infrastruktuur (fasiliteite vir skole en omheining)</p> <p>Geoormerkte toekenning: MOD - Infrastruktuur</p> <p>Oordragte en subsidies</p> <p>Organisasies sonder winsoogmerk</p> <p>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</p>	332 246	(304)	2 250	(40 000)	370 300			
									192 550
									(48 776)
					(40 000)				
7	<p>Eksamen- en Onderwysverwante Dienste</p> <p>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante steun te voorsien.</p> <p>Waarvan</p> <p>Geoormerkte toekenning:</p> <p>Inisiatief vir presidensiële indiensneming: Onderwys</p> <p>Oordragte en subsidies</p> <p>Departementele agentskappe en rekeninge</p> <p>Sektorale Onderwys- en Opleidingsowerheid (SETA)</p> <p>Organisasies sonder winsoogmerk</p> <p>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</p> <p>Inisiatief vir presidensiële indiensneming: Onderwys</p>	833 970	(9 186)	(851)	844 381	(374)			
									814 291
						(1)			
					31 291				
					813 091				

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	
6	Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>	(759 531)	(677 038)	(281 497)		39 453	159 551		(39 569)
	1 Administrasie <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Tersiêre Dienste</i> <i>Geoormerkte prioriteitstoekennings:</i> <i>Werknemergesondheid en -welstand</i> <i>Datasentrum</i> <i>Hospitaal-en-Noodsentrum-Handelsinligtingstelsel</i> <i>Geoormerkte toekennings:</i> <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings: Eise teen die staat</i>	(125 313)	(26 360)	(122 947)		10 000	13 994		(1 577)
	2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distriks hospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Tersiêre Dienste</i> <i>Nasionale voorwaardelike toekenning:</i> <i>MIV-, TB-, Malaria- en Gemeenskapsuitreik-toelaag</i> <i>Waarvan</i> <i>Gemeenskapsuitreikdienste-komponent</i> <i>Presidensiële Indiensnemingsingryping (PEI): Gemeenskapsuitreikdiens-komponent</i> <i>MIV en Vigs-komponent</i> <i>Tuberkulose-komponent</i> <i>COVID-19 komponent</i> <i>Geoormerkte toekennings:</i> <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>	(298 468)	(265 181)	(106 589)		29 412	43 890		923
						4 400			(1 477) 29 148 (12 854) (547) (4 844) (61 727)

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	
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i>	(7 736)	(7 849)	30			83		
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Geoormerkte toekennings:</i> <i>Fondse benodig vir besteding op COVID-19-aktiwiteite wat verband hou met personeel en fasiliteite.</i>	4 143	(6 759)	9 248			1 654	19 770	
8	Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en in stand te hou, insluitende gesondheidstegnologie.</i> <i>Waarvan</i> <i>Geoormerkte prioriteitstoekennings:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> <i>Waarvan</i> <i>Tygerberg Geskeduleerde Instandhouding</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	14 736	(15 406)	(39 212)	41		69 313	14 736	
					41			6 850	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Maatskaplike ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 14 366	R'000 (62 156)	R'000 (33 123)	R'000	R'000 119 551	R'000 (10 306)	R'000 400	R'000 53 067
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i>	(25 139)	(20 862)	(3 553)		3 318	(4 442)	400	
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Gesondheid en Welsynsektor Onderwys- en Opleidingsowerheid</i>					154			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					417			
	<i>Beurse aan nie-werknemers</i>					2 747			
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>	(29 802)	(16 191)	(8 854)		(113)	(4 644)		
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					(1 445)			
	<i>Dienste aan persone met gestremdhede</i>					1 244			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					88			
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	44 760	(2 059)	(1 068)		47 869	18		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								53 067
	<i>Voorskoolse Ontwikkeling</i>								
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					3 791			
	<i>Kinderversorging- en beskerming</i>					(7 141)			
	<i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i>					52 975			
	<i>Kinder- en jeugversorgingsentrums</i>					(1 900)			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					144			

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 Herstellende Dienste <i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i> Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Dwelmmisbruik, voorkoming en rehabilitasie</i> <i>Misdaadvoorkoming en ondersteuning</i> <i>Slagofferbemaatrigting</i>	(43 942)	(22 199)	(19 121)		(1 286)	(1 336)		
	5 Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Verligting van armoede en maak van 'n volhoubare bestaan</i> <i>Ontwikkeling van Jeug</i>	68 489	(845)	(527)		69 763	98		
						(7 789)			
						(97)			
						6 600			
						70 442			
						(679)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied. Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings. Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i>	R'000 19 501	R'000 (8 211)	R'000 1 840	R'000 25 872	R'000	R'000	R'000 2 678	
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies Huishoudings Werknemersbystandvoordele	11 794	8 772		3 022		3 022		
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om behuisingsafleweringbehoefte, navorsing en beplanning te onderneem en te fasiliteer.</i>	(1 006)	(1 006)						
	3 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i> <i>Waarvan</i> Geomerkte toekenning: Nasionale voorwaardelike toekenning: Provinsiale Nood Behuisings-toekenning Geomerkte toekenning: Toekenning vir Herstel van Eiendomsregte Oordragte en subsidies Provinsies en munisipaliteite Provinsiale Bydrae om Behuisingslewering te versnel Hoëronderwysinstellingsrekening Universiteit van Stellenbosch Huishoudings Uitbreiding van die HSDG Geomerkte toekenning: Conradie Better Living Model	10 656	(14 034)	1 840	22 850	77	(23 320)	77 (23 320)	
	4 Behuisingsbatestuur <i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>	(1 943)	(1 943)			19 000	400	772	25 921
					25 921				

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
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	(21 594)	(18 339)	(1 212)		(4 916)	2 872	1	(2 216)
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(8 669)	(6 870)	(1 959)		141	19		
	2 Omgewingsbeleid, Beplanning en Koördinerig <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(756)	(1 117)	62		(17)	316		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i>	(2 838)	(2 838)	(193)			193		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur en luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i>	3 512	(1 875)	3 398			1 989		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur die bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i> Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Wes-Kaapse Natuurbewaringsraad (CapeNature)	(6 997)	(102)	(1 856)		(5 100)	60	1	
6	Omgewingsbemaatligtingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatlig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i>	(114)		(114)					
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerings- en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings- en planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i> Waarvan Geoormerkte toekenning: Streeks- sosio-ekonomiese projek Oordragte en subsidies Huishoudings Werknemerbystandvoordele	(5 732)	(5 537)	(550)		60	295		(2 216)
						60			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	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, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>	(299 234)	(15 097)	43 263		3 005	(330 405)	61 316	
	<p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Provinsiale Instandhouding van Paaie</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening: Rehabilitasie and rekonstruksie van Lang en Stasie Straat, Mosselbaai</i></p> <p><i>Munisipale bankrekening: Rehabilitasie en rekonstruksie van Van Breda-brug, Ceres</i></p> <p><i>Huishoudings</i> <i>Verlofgrafifikasie</i></p>					1 879		61 316	
						332			
						794			
4	Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinering en samewerking met nasionale beplanningowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>	99 844	(342)	62 632		20 544	17 010	(1 500)	
	<p><i>Waarvan</i></p> <p><i>Geoormerkte toekenning: Vanaf Begrotingspos 14 - Hotspot strategie-fiets</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipale bankrekening:</i> <i>Vervoersisteme - Spoorveiligheid - Spoorwetstoepassingseenheid</i></p> <p><i>Munisipale bankrekening: Bus bedrywighede vir die George Geïntegreerde Openbare Vervoernetwerk.</i></p>					(10 000)		(1 500)	
						30 544			

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	
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiëring van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing; om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i>	(18 194)	(18 194)	(5 511)		455	4 903	153	
	Waarvan Oordragte en subsidies Huishoudings Verlofgratifikasie					455			
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram (UOWP).</i>	169	169	(214)		39	175		
	Oordragte en subsidies Huishoudings Verlofgratifikasie					39			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal Bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortligtingsteundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i></p>	40 384	(18 869)	(22 335)	8	72 967	8 600	13	15 606
1	<p>Administrasie</p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Donasie aan die Universiteit van Wes-Kaapland vir die Departement se 4de Industriële Revolusie reaksieplan</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Subsidie aan die Wynindustrie Vinpro vir Wyntoerisme Subsidie</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele:</i></p> <p><i>Verlofgratifikasie</i></p>	11 883	(1 617)	(1 944)	2	11 960	3 479	3	
						100			
						12 000			
						(288)			
						148			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou ondersteuningsdienste aan boere te voorsien om sodoende die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling</i></p> <p><i>Geoormerkte toekenning: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV) voorkomende instandhouding (Matzikama)</i></p> <p><i>Geoormerkte toekenning: Ekologiese Infrastruktuur</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p>	19 077	(1 363)	(5 236)	1	25 500	173	2	
									(60)
									(3 500)
									(4 000)
						25 500			
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Ondersteun voedselsekureit in die Provinsie</i></p> <p><i>Geoormerkte toekenning: Omskep van boerebeskerming deur operasionele uitgawes te ondersteun en tegniese bemarkings- en produksiesteun</i></p> <p><i>Geoormerkte toekenning: Opgradering van besproeiingsinfrastruktuur op kleinboerplote by die Ebenhaezer besproeiingsarea. In die projek sal lusern op 80 plote geplant word</i></p> <p><i>Nasionale voorwaardelike toekenning: Omvattende landbouystandsprogram</i></p> <p><i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Openbare koöperasie: Casidra MSB Bpk</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Sagtevrugteprodusentetruist</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	30 650	(3 109)	(2 774)	1	33 730	2 797	5	
									6 600
									8 500
									9 600
									(954)
									(492)
						42 703			
						(9 000)			
						27			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydiens <i>Om veeartsenykundige dienste aan kliënte te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(4 270)	(4 443)	51	1	561	(440)		
5	Navorsing en Tegnologiese Ontwikkelingsdiens <i>Om deskundige en behoeftegebaseerde navorsings-, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Boetes en strawwe</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(8 263)	(4 131)	(7 385)	2	664	2 585	2	
6	Landbou- Ekonomiese Dienste <i>Om tydig en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Nasionale Landboubeoordelingsraad</i> <i>Organisasies sonder winsoogmerk</i> <i>Wines of South Africa (WOSA)</i> <i>Geskenke en donasies: Agri-Expo om klein kaasmakers in die Suid-Afrikaanse Kaasfees te bevorder</i> <i>Huishoudings</i> <i>Beurse vir nie-werkers - Agrifutura Projek</i>	(2 083)	(860)	(1 837)		590	23	1	
						(550)			
						820			
						100			
						220			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Gestruktureerde Landbou-onderrig en -opleiding <i>Om gestruktureerde en beroepsgedrewe landbou, bosbou- en vissery-onderrig en -opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Vissery (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i> Waarvan Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	(4 269)	(2 805)	(1 471)	1	16	(10)		(88)
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> Waarvan Oordragte en subsidies Openbare koöperasies en private besighede Geskenke en donasies: Hortgro vir die "Agri's Got Talent" inisiatief vir die opheffing van agri-werkers met 'n musikale talent Huishoudings Geskenke en donasies vir verskeie begunstigde projekte	(2 341)	(541)	(1 739)		(54)	(7)		
						50			
						(104)			

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
12	Ekonomiese Ontwikkeling en Toerisme	(4 950)	(11 214)	(23 389)		28 247	1 400	6	3 200
	<i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot die regering se ekonomiese prioriteite. Die Departement sal die produktiwiteit en mededingingsvermoë van die provinsiale ekonomie verbeter.</i>								
	1 Administrasie	(2 028)	(2 028)	(1 024)		8	1 010	6	
	<i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele:								
	Verlofgratifikasie					8			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	10 045	(1 955)	(5 665)		17 665			12 000
	<i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Kaap Agulhas Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus					150			
	Witzenberg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus					364			
	Departementele agentskappe en rekeninge								
	Agentskap vir klein ondernemingsontwikkeling: om befondsing te lewer as 'n bydrae tot die operasionalisering van die SEDA Business Incubator Accelerator-program.					5 000			
	Openbare korporasies en privaate ondernemings								
	Skenkings en geskenke aan private ondernemings: Toelae aan die begunstigdes van die Wes-Kaapse COVID-19-Besigheidsverligtingsfonds.								
	Buttercup Trading 47 CC t/a Elim Spa Products					158			

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>Jeh Fam Group t/a Finest Frozen Yoghurt</i>					167			
	<i>Eat Smart Organics (Pty) Ltd</i>					211			
	<i>Exact Copy Centre CC</i>					115			
	<i>Cape Wellness Spas CC</i>					192			
	<i>Edunova NPC</i>					220			
	<i>CRJ Security Risk and Training Services</i>					157			
	<i>Converge Solutions (Pty) Ltd</i>					183			
	<i>BVSA Worcester (Pty) Ltd</i>					211			
	<i>Crest Operations (Pty) Ltd</i>					167			
	<i>Conceptual Travel</i>					181			
	<i>Canvas Compliance (Pty) Ltd</i>					126			
	<i>Brochure Management Klein Karoo CC</i>					127			
	<i>De Grendel ACVV Creche</i>					211			
	<i>AI Supplies Group</i>					144			
	<i>Bright Start Pre School and Educare</i>					230			
	<i>All Rounder Cricket Academy</i>					190			
	<i>KWV Contractors (Pty) Ltd</i>					202			
	<i>Grandeur Travel</i>					185			
	<i>Montagu Country Hotel (Pty) Ltd</i>					240			
	<i>New Earth Group (Pty) Ltd t/a New Earth Recycling</i>					177			
	<i>Innotaste Ingredients and Solutions (Pty) Ltd t/a Leo Foods and Beverages</i>					211			
	<i>Must be Coastal (Pty) Ltd t/a The Lighthouse Café</i>					240			
	<i>Operation Smile South Africa</i>					211			
	<i>Siyahluma Nathi Consultants (Pty) Ltd t/a SNC-TAX</i>					158			
	<i>Sharlebel (Pty) Ltd</i>					131			
	<i>INXCO t/a SND Productions</i>					158			
	<i>Smmexpert (Pty) Ltd</i>					169			
	<i>Heartbeat Training Solutions CC t/a Risk Training Solutions</i>					198			
	<i>The Curtain Company & Interiors</i>					210			
	<i>Novelty Sweets (Pty) Ltd</i>					185			
	<i>EmpowerLink Services (Pty) Ltd</i>					157			
	<i>Herbs-A-Plenty (Pty) Ltd</i>					211			
	<i>Donald Greig Art (Pty) Ltd t/a Donald Greig Art</i>					194			
	<i>Avril's Ebony (Pty) Ltd</i>					190			
	<i>Jolly Roger Pirate Adventures (Pty) Ltd</i>					230			
	<i>Gold Travel (Pty) Ltd</i>					183			
	<i>Plush Props Investments (Pty) Ltd</i>					192			
	<i>RSC Movie Cars (Pty) Ltd t/a Rock Star Cars</i>					192			
	<i>Selector Painting & Service (Pty) Ltd</i>					105			
	<i>Silver Bullet Films (Pty) Ltd</i>					209			
	<i>Shoop Sharp Construction Services CC</i>					220			
	<i>Thandeka Vocational Education Trust (Pty) Ltd</i>					240			
	<i>Siphokazi Butchery</i>					192			
	<i>Orchid Rigging and Engineering Services</i>					230			
	<i>Vision Kidz Com Educare (Pty) Ltd</i>					175			
	<i>Wonderland</i>					176			
	<i>Wielie Walie Versorgingsoord</i>					105			
	<i>On The Button Services (Pty) Ltd</i>					207			
	<i>Optimal Business Practice</i>					126			
	<i>Mido Technologies (Pty) Ltd</i>					138			

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
	<i>K9 Pet Foods (Pty) Ltd</i>					144			
	<i>Micklewood Construction (Pty) Ltd</i>					191			
	<i>Legend Tours and Transfers CC</i>					230			
	<i>Kommandantsdrift BK</i>					240			
	<i>Kloofnek Trading t/a Kloofnek Grocer</i>					230			
	<i>Abafazi Babantu fishing (Pty) Ltd</i>					177			
	<i>French Valley Marketing (Pty) Ltd t/a</i>					191			
	<i>GvH Landscapes</i>								
	<i>HJ Keller Trust t/a De Denne</i>					210			
	<i>Guesthouse</i>								
	<i>Tantalika CC t/a Die Boord Veterinary</i>					157			
	<i>Clinic</i>								
	<i>Kreston Cape Town Inc</i>					220			
	<i>K Damon Projects (Pty) Ltd</i>					202			
	<i>S Osman Stationers (Pty) Ltd t/a</i>					230			
	<i>Exquisite Stationery</i>								
	<i>Glenugi Travel CC</i>					150			
	<i>Protec Dental Studio</i>					160			
	<i>M & L Medical Supplies t/a Viva Medical</i>					157			
	<i>Advance Office Supplies CC</i>					230			
	<i>Aba Health (Cape) CC</i>					158			
	<i>MVG Recruitment Specialists</i>					220			
	<i>Insaf Projects</i>					239			
	<i>Adriaan Kuiters (Pty) Ltd</i>					220			
	<i>E and D Security Systems</i>					150			
	<i>Black Betty Design (Pty) Ltd</i>					240			
	<i>Paul van Zyl Couture CC t/a Elegance</i>					191			
	<i>Fabrics</i>								
	<i>Fragrance Oil Purification (Pty) Ltd</i>					211			
	<i>Global Crime Prevention</i>					202			
	<i>Monica Childs Marketing CC</i>					198			
	<i>Nautical Events and Restaurant (Pty)</i>					230			
	<i>Ltd t/a Great White House</i>								
	<i>He and She Driver Training Centre</i>					120			
	<i>Honest Chocolate (Pty) Ltd</i>					156			
	<i>Label Collections CC</i>					183			
	<i>Lonewolf Grips CC</i>					167			
	<i>Viljee Keller Trust t/a Mooiplaas</i>					209			
	<i>Guesthouse</i>								
	<i>Mosselberg on Grotto Beach (Pty) Ltd</i>					230			
	<i>Azratrim (Pty) Ltd t/a Nandoe Pet Treats</i>					211			
	<i>Hlumantombazana Civil and</i>					202			
	<i>Construction CC t/a Ngamela</i>								
	<i>SA Windsurfari and Rentals t/a Open</i>					197			
	<i>Ocean</i>								
	<i>Pendairies Agro Processing (Pty) Ltd</i>					185			
	<i>Ensemble Trading 2294 CC t/a Prestige</i>					230			
	<i>Flooring</i>								
	<i>Professional Fleet Services (Pty) Ltd</i>					169			
	<i>Re-Direct Joinery</i>					185			
	<i>Reverie Social Table (Pty) Ltd t/a</i>					130			
	<i>Reverie Social Table</i>								
	<i>Roamer Rand Cape Town CC</i>					240			
	<i>Salon Anna Gladys</i>					212			
	<i>Zee Max Auto cc</i>					202			
	<i>Sir Bastians Shuttle Service (Pty) Ltd</i>					210			
	<i>Sea Point Seafood (Pty) Ltd t/a</i>					183			
	<i>Snoekies Sea Point and Snoekies Big</i>								
	<i>Kloof Street Nails t/a Sorbet</i>					230			
	<i>Stringing & Stationery CC</i>					121			

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	
	Tony's Vehicle Maintenance					183			
	Union Pictures CC					143			
	UA Film Logistics (Pty) Ltd					112			
	Water Purification Solutions (Pty) Ltd					240			
	K2018021756 t/a Zebros					218			
	ES Retail Servics CC t/a Maxima Sales and Merchandising					197			
	Blommenberg Guesthouse					220			
	Hill & Levett CC					192			
	Debt Check CC					126			
	Genesis Coffee (Pty) Ltd					125			
	Demolisten (Pty) Ltd t/a Milestone Studios					211			
	Abercrombie's Coffee Shops t/a Ocean Basket					220			
	Axial Consulting					175			
	Bright Idea Trading 30 CC t/a Metablast					163			
	Bodyline Coachworks					230			
	Asdia Ecoventures CC					202			
	Skullford (Pty) Ltd t/a Vida E Paddocks					159			
	Decor Trends (Pty) Ltd					220			
	Mountain Falls Estate (Pty) Ltd					204			
	The Nose Wine Bar CC t/a International Wine Education Centre					143			
	GENEdiagnostics (Pty) Ltd					203			
	Snoekies Hout Bay (Pty) Ltd					220			
	Uitsig Motors (Pty) Ltd					211			
	Wainwright Jewellers (Pty) Ltd					144			
	Rent-rite Asset Management (Pty) Ltd					202			
	Cape Xtreme Adventure Tours (Pty) Ltd					183			
	Somerset West Water 4 You (Pty) Ltd					211			
	Sazazi Construction					168			
	Limited Edition Manufacturers CC					126			
	Integrum Global Solutions (Pty) Ltd					175			
	Ian & Sonia Taylor Family Trust					105			
	M A R van Heerden Estates					144			
	MachMan (Pty) Ltd					211			
	Nakeishas Customs (Pty) Ltd					192			
	Fiori di Sorrento t/a Sorrento Events					220			
	Innovo Networks					202			
	Clive Smith Estate Cape (Pty) (Ltd) t/a Eden Country Inn (Ex Little Brak Motel)					202			
	La Pentola Hermanus					230			
	Excentric by Flo (Pty) Ltd					211			
	ZooZoo Land Day Care (Pty) Ltd					240			
	Azania Exclusive Collections					202			
	Gusteliza BK t/a AAE Services					202			
	Sugarberry Trading 360 CC t/a Chartfield Guesthouse					220			
	Kurgan Kenani Leather (Pty) Ltd					240			
	Ikapa Consortium (Pty) Ltd					144			
	D & M Agency					144			
	Old School Productions					176			
	AWOL Tours CC					210			
	88 Baron van Reede Guesthouse					169			
	ACVV Tak Kaapstad					240			
	Aqar Solutions					167			
	Celebrities Modelling and Casting Agency					230			

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
	<i>Classic Paints (Pty) Ltd</i>					194			
	<i>Constantia Curtains CC</i>					211			
	<i>Escape To The Cape CC</i>					220			
	<i>Esthe Leather (Pty) Ltd</i>					165			
	<i>EMT South Africa (Pty) Ltd t/a Explore More Travel</i>					220			
	<i>Pure Winter Rain Trading 509 CC</i>					192			
	<i>The Council for Health Service Accreditation of Southern Africa NPC</i>					230			
	<i>Tourist Tasting Services (Pty) Ltd t/a The Wine Glass</i>					240			
	<i>Back 2 Basics Youth Adventure Campsite</i>					210			
	<i>Cape Collective</i>					211			
	<i>Lagoonside Boudienste CC</i>					210			
	<i>Lallie's Tours (Pty) Ltd</i>					151			
	<i>Lockstep (Pty) Ltd</i>					183			
	<i>LRM Accounting Services (Pty) Ltd</i>					118			
	<i>Mark Seuring Physiotherapy Inc</i>					116			
	<i>Two tone trade 18 CC t/a Two-tone print</i>					211			
	<i>Umtha Welanga Educare</i>					220			
	<i>Immigration Management Services SA t/a Visa One</i>					201			
	<i>Visas to Australia</i>					110			
	<i>VSR Digging CC</i>					183			
	<i>Vulcan integrated solutions (Pty) Ltd</i>					202			
	<i>Washtub Industrial Laundry Service (Pty) Ltd</i>					240			
	<i>Arcetec Trading CC</i>					183			
	<i>Earl-Nique Decorators</i>					228			
	<i>Elite Consulting Holdings CC</i>					220			
	<i>Evidencia Africa Productions CC</i>					202			
	<i>Favorx Enterprise CC</i>					220			
	<i>P Johnston Construction CC</i>					141			
	<i>Solomon Coatings (Pty) Ltd t/a Progressive Powder Coatings</i>					211			
	<i>Shonaquip (Pty) Ltd</i>					240			
	<i>Support Centre for Land Change</i>					181			
	<i>Golden Quilt Investments 233 CC t/a Whalers Accommodation</i>					132			
	<i>Tjing Tjing</i>					202			
	<i>Wyndagai Jewellers (Pty) Ltd t/a Kahns Jewellers</i>					211			
	<i>OCO Life (Pty) Ltd</i>					220			
	<i>Custom Graphics & Print</i>					230			
	<i>Bokbus</i>					192			
	<i>DC3</i>					211			
	<i>Toelae minder as R 100 000 kontant aan die begunstigdes van die Wes-Kaapse COVID-19 Besigheidsverligtingsfonds.</i>					2 292			
	<i>Ander privaat ondernemings: Vir die implementering van die mikro- en informele besigheidsondersteuning</i>					(11 000)			
	<i>Ander privaat ondernemings: Vir die implementering van die Verskaffersontwikkelingsfonds</i>					(2 000)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ander privaat ondernemings: Vir die implementering van die Wes-Kaapse KMMO-hulp- en -verligtingsfonds</i>					(9 000)			
	<i>Ander privaat ondernemings: Vir die implementering van die bedryfskapitaalfonds</i>					(6 930)			
	<i>Privaat ondernemings: Om befondsing te bied vir die begunstigdes van die COVID-19</i>								
	<i>Verskaffersontwikkelingsprogram</i>								
	<i>Décor Design</i>					100			
	<i>Design 26 (Pty) Ltd</i>					159			
	<i>IKNS Trading (Pty) Ltd</i>					150			
	<i>Elmada Trading (Pty) Ltd</i>					125			
	<i>Nesteg Investments t/a Debongs Café</i>					194			
	<i>Mariets Celebrity</i>					100			
	<i>Woodstock Laundry</i>					300			
	<i>Recharge Africa (Pty) Ltd</i>					180			
	<i>2Gether Consultancy and Projects</i>					116			
	<i>Jaydu Creations</i>					88			
	<i>Zulaphe</i>					177			
	<i>Lexshell 44 General Trading (Pty) Ltd</i>					292			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kaapse Sakekamer: Om die werksaamhede van die organisasie te ondersteun as deel van die Wes-Kaapse sakekamerondersteuningsprogram</i>					355			
	<i>George Sakekamer: Om die werksaamhede van die organisasie te ondersteun as deel van die Wes-Kaapse sakekamerondersteuningsprogram</i>					179			
	<i>Wes-Kaapse koalisie vir informele handelaars: Om die werksaamhede van die organisasie te ondersteun as deel van die Wes-Kaapse sakekamerondersteuningsprogram</i>					150			
	<i>AHI Wes-Kaap: Om die werksaamhede van die organisasie te ondersteun as deel van die Wes-Kaapse sakekamerondersteuningsprogram</i>					31			
	<i>Die Vereniging vir Spaar en Beleggings SA: Om die SMME-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en stimulasie van werkskepping</i>					177			
	<i>Weskus</i>					(300)			
	<i>Besigheidsontwikkelingsentrum: Ter ondersteuning van die bedrywigheide van die WCBDC wat bedryfsondersteuningsdienste aan KMMO's in die Weskus-streek lewer.</i>								
	<i>Huishoudings</i>								
	<i>Ander oordrag aan huishoudings: Prysgeel vir die weners van die Wes-Kaapse Entrepreneurskap Ekspo, Beraad en Prysuitdeling</i>					240			

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				
	<i>Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende temas en die stimulering van werkskepping</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Handel- en Sektorontwikkeling <i>Om ekonomiese groei in geteikende sektore te stimuleer deur bedryfsontwikkeling, handel en beleggingsbevordering.</i>	(767)	(767)	(627)	627				
	Waarvan Oordragte en subsidies <i>Openbare korporasies en private ondernemings</i>					600			
	<i>Agri Wes-Kaap: Om ondernemings binne die Halaal-waardeketting te ontwikkel en te laat groei deur geleenthede binne die bedryf te benut</i>								
	Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					27			
4	Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	(183)	(183)	(1)	1				
	Waarvan Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1			
5	Ekonomiese Beplanning <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 tematiese drywers en instaatstellers wat ekonomiese groei in die ekonomie en binne dele van die ekonomie sal stimuleer.</i>	(10 007)	(3 207)	(11 348)	4 538	10			
	Waarvan Geoomerkte toekenning: <i>Groen Ekonomie: Om befondsing te bied vir munisipale ondersteuning rakende toegang tot energie van Onafhanklike Kragprodusente</i>								(8 800)
	Oordragte en subsidie <i>Departementele agentskappe en rekeninge</i> <i>Agentskap vir Tegnologiese Innovasie in Suid-Afrika: Om befondsing te gee vir die implementering van die Saadfonds vir Ontwerp en Innovasie projek in die Wes-Kaap.</i>					2 450			

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	
	Organisasies sonder winsoogmerking Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap (WK EDP): Om die bedrywighede van die Entiteit in die implementering van WoSA-inisiatief te ondersteun					2 000			
	Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie					88			
6	Toerisme, Kuns en Vermaaklikheid Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.	(1 530)	(1 572)	(1 166)		1 208			
	Waarvan Oordragte en subsidies								
	Provinsies en Munisipaliteite								
	Tuinroete Distriksmunisipaliteit: om befondsing te lewer as bydrae tot die lewering van 'n keuringsdiens vir passasiers en besoekers op die George-lughawe					465			
	Bitou Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Bitou te help posisioneer as 'n fietsvriendelike bestemming					125			
	George Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om George te help posisioneer as 'n fietsvriendelike bestemming					100			
	Openbare korporasies en private ondernemings								
	Ander oordragte aan private ondernemings: om befondsing te bied vir die begunstigdes van die Toerismeproduktontwikkelingsfonds (TPDF)								
	SA Forest Adventures (Pty) Ltd					500			
	Wilgewandel BK					260			
	Nova Balloon Safaris (Pty) Ltd					947			
	Buffelsdrift Farm t/a Buffelsdrift Lodge					448			
	Stellenbosch Adventure Centre CC t/a Adventureshop					500			
	Kogelberg Biosphere Reserve Company					500			
	Country Hotels (Pty) Ltd t/a The Lord Milner Hotel					500			
	Flying Feet					392			
	Gravity River Tours CC t/a Gravity Adventures					386			
	Ander private ondernemings: vir die implementering van die Toerisme-nis-en produktontwikkelingsfonds					(5 000)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Organisasies sonder winsoogmerk <i>!Khwa ttu San Culture and Education Centre t/a !Khwa ttu: Om befondsing te bied vir die begunstigdes van die Toerismeprodukontwikkelingsfonds (TPDF)</i> <i>K2011127140 NPC t/a PSI Projects: Om befondsing te bied vir die begunstigdes van die Toerismeprodukontwikkelingsfonds (TPDF)</i>					390			
	Huishoudings <i>Donasies en geskenke: befondsing aan die Darling Brewery ter ondersteuning van die Darling Brew Trail Geleentheid</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					50			
	7 Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i>	(480)	(1 502)	(3 558)	4 200	380			
	Waarvan Oordragte en subsidies Huishoudings <i>Ander oordragte na huishoudings: Om befondsing te verleen vir toelaagbetalings as deel van die projek vir Werkplasingvoorsiening</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					3 999			
						201			

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
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>	(21 161)	(20 839)	(17 203)		13 822	3 056	3	5 047
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i>	(1 837)	(5 032)	331		783	2 078	3	
	Waarvan Oordragte en subsidies Huishoudings Werknemersbystandsvoordele					783			
	2 Kultuursake <i>Om kuns-, kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>	(2 631)	(6 927)	(720)		4 016	968		
	Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge: Wes-Kaapse Kultuurkommissie Organisasies sonder winsoogmerk Kuns- en kultuurorganisasies Provinsie-ondersteunde museums Huishoudings Werknemersbystandsvoordele					1 088 804 2 093 31			
	3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>	(11 285)	(5 999)	(12 262)		7 463	(455)		
	Waarvan Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Ter bevordering van openbare biblioteke Organisasies sonder winsoogmerk Suid-Afrikaanse Biblioteek vir Blindes Huishoudings Werknemersbystandsvoordele					7 728 (300) 35			

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 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>	(5 408)	(2 881)	(4 552)		1 560	465		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>								(453)
	<i>Geoomerkte toekenning: vir openbare diens: Na skool, deur hoop te gee, drome en betekenisvolle werk aan die jeug te gee</i>								1 500
	<i>Geoomerkte toekenning: vir die jeugdiensprogram deur eerste werksgeleenthede vir 18 tot 25-jarige jeug te skep</i>								4 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: ontwikkeling van sport en rekreasiefasiliteite</i>					(1 000)			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sportfederasies en -liggame: Finansiële ondersteuning</i>					2 514			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					46			

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				
14	Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintnisse met regeringsfere en maatskaplike vennote.</i>	R'000 (49 185)	R'000 (17 264)	R'000 (33 122)	R'000	R'000 (258)	R'000 1 459	R'000	R'000 (32 411)
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Om die gesamentlike Distrik- en Metrobenadering te ondersteun.</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(4 963)	(4 604)	(1 777)		13	1 405		(2 000)
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Om die Forensiese Onderzoek-eenheid te versterk.</i> <i>Geoormerkte toekenning: Munisipale Intervensies</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Geoormerkte toekenning: Munisipale Intervensies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(6 324)	(7 209)	1 413		(535)	7		(1 701)
						(620)			(620)
						85			

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe-10 Disemba 2020)

UMTHETHO

Ulwabiwo lwesixamali esihlengahlengisiweyo esisuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i-*Public Finance Management Act, 1999*, nangokuthobela unyakamali ophela ngowama-31 kuMatshi 2021 kusenzelwa imicimbi yePhondo leNtshona Koloni; kunye nokubonelela ngemicimbi enxulumene noko.

WENZIWA USEBENZE yiPalamente yePhondo leNtshona Koloni, ngolu hlobo:—

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso enika intsingiselo kuMthetho woLwabiwomali weNtshona Koloni, 2020 (uMthetho 2 ka-2020), inentsingiselo emiselwe kulo Mthetho. 5

Ulwabiwo lwesixamali esihlengahlengisiweyo kulungiselelwa iimfuno zePhondo

2. (1) UHlengahlengiso loLwabiwomali lusenziwa yiPalamente yePhondo ngemali esuka kwiNgxowamali yeNgeniso yePhondo ngokwecandelo 31 lomthetho i-*Public Finance Management Act*, kusenzelwa iimfuno zePhondo kunyaka mali ka-2020/21, kwiivoti nakolona lwahlulo luphambili kwivoti nganye, nokulungiselela iinjongo ezithile ezidwelisiweyo, zaze zicaciswa ngokuphandle kwiShedyuli. 10

(2) Inkcitho kulwabiwomali echazwe kwicandelwana (1) ixhomekeke kulwabiwo oluphantsi komthetho i-*Public Finance Management Act* kunye ne-*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009). 15

Ulwabiwo lwesixamali esibekwe ngokukodwa nangokukhethekileyo

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

- (a) kwisibonelelo esinemiqathango sesizwe, esingasetyenziselwa kuphela injongo echazwe kwi-*Division of Revenue Act*, yaye nangokuhambelana nesiseko esipapashwe ngokwaloMthetho; 20
- (b) kulwabiwo olubekelwe okuthile olungasetyenziselwa kuphela injongo echazwe kwiShedyuli yaye nangokuhambelana nezikhokelo ezikhutshwe ngokwecandelo 4 loMthetho woLwabiwo weNtshona Koloni, 2020.

Isihloko esifutshane

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4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali wesiBini weNtshona Koloni, 2020.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	(73 675)	(60 214)	(11 961)	(1 500)				(45 374)
2	IPalamente yePhondo	(14 672)	(10 057)	(7 047)	1 205	1 227			
3	UNondyebo wePhondo	(38 493)	(21 255)	2 821	(21 036)	938	39		(19 467)
4	UKhuselo loLuntu	8 369	(18 941)	1 880	25 784	(354)			9 955
5	EzeMfundo	16 506	(974 433)	(105 878)	725 328	371 489			890 900
6	EzeMpilo	(759 531)	(677 038)	(281 497)	39 453	159 551			(39 569)
7	UPhuhliso loLuntu	14 366	(62 156)	(33 123)	119 551	(10 306)	400		53 067
8	ISebe lokuHlaliswa koLuntu	19 501	(8 211)	1 840	25 872				2 678
9	iMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	(21 594)	(18 339)	(1 212)	(4 916)	2 872	1		(2 216)
10	UThutho neMisebenzi yoLuntu	(354 581)	(50 913)	(38 785)	28 189	(294 725)	1 653		(241 391)
11	ULimo	40 384	(18 869)	(22 335)	8	72 967	8 600	13	15 606
12	UPhuhliso lwezoQoqosho noKhenketho	(4 950)	(11 214)	(23 389)	28 247	1 400	6		3 200
13	iMicimbi yezeNkcubeko nezeMidlalo	(21 161)	(20 839)	(17 203)	13 822	3 056	3		5 047
14	ISebe loRhulumente woMmandla	(49 185)	(17 264)	(33 122)	(258)	1 459			(32 411)
		(1 238 716)	(1 969 743)	(569 011)	8	1 052 708	245 207	2 115	600 025

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Iziko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Ukwenza lugqwese unikezelonkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe: Iprojekthi yeBroadband</i></p> <p><i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i></p>	(26 654)	(21 374)	(5 280)					
									(30 178)
									(2 164)
5	<p>INgqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i></p>	(6 694)	(10 874)	4 180					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
2	IPalamente yePhondo Injongo: <i>Ekulandeleni lo mbono, ulawulo lwe-WCPP luzibophelela ukukhona, ukuxhasa nokuqinisa i-WCPP ngokwenza oku: ukuba nobungcali nokukwazi ukuylla kwiinkqubo nomsebenzi wethu ngeli lixa sifaka urhulumento lwentsulungeko nolunobulunga; sixhobisa aMalungu nesitafu sethu ukuba basebenze ngokubonakalayo; siququzelela isigunyaziso somgaqo-siseko sentathoxaxheba yoluntu yokwenza umthetho nolongamelo kwimidla yabantu baseNtshona Koloni; nokuphakamisa i-WCPP kwiphondo, kuzwelonke nakumazwe ngamazwe.</i>	R'000 (14 672)	R'000 (10 057)	R'000 (7 047)	R'000	R'000 1 205	R'000 1 227	R'000	
1	URhulumento (UBunkokheli) noLawulo <i>Ukubonelela ngolawulo oluneqhinga kwiziko nokubonelela ngorhulumento, iinkonzo zenkxaso yeziko neyolawulo kwiPalamente yePhondo.</i> <i>Kujongwe</i> Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>Ilayisenisi zeTV yeSABC</i> <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	(7 029)	(6 419)	(1 753)	(30)	1 173			
2	Iinkonzo zeNkxaso yePalamente <i>Ukubonelela ngenkxaso esebenzayo yeenkqubo nezinxulumeneyo kwiNdlu neeKomiti.</i> <i>Kujongwe</i> Udluliselo nenkxaso <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	(4 382)	(2 324)	(2 111)	(1)	54			
3	Uboniswano noLuntu <i>Ukubonelela ngoboniswano noluntu nokuququzelela ubandakanyeko loluntu kwiinkqubo zowiso-mthetho nezinye.</i> <i>Kujongwe</i> Udluliselo nenkxaso <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	(568)	(777)	216	(7)				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	4 Inkxaso yaMalungu <i>Ukubonelela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> <i>Kujongwe</i> <i>Udluliselo nenkxaso</i> <i>Amaqela angajonge ngeniso</i> <i>Iintlawulo kumaqela ezopolitiko amakhaya</i> <i>INzuzo yoMhlalaphantsi</i>	(2 693)	(537)	(3 399)		1 243			
						1 429			
						(186)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
	<p><i>AmaPhondo nooMasipala:</i> Ukukhuthaza kunye nokuxhasa ukugqwesa kwizenzo ezilungileyo zokuphathwa kakuhle kwemali kunye nokusebenza ngokugqwesileyo kuphuculo lokuhanjiswa kweenkonzo kunye nokudalwa kwexabiso loluntu. Ukuxhasa ukuphuculwa kwemisebenzi yolawulo lwemali eyenza ukuba ukuphuculwa kobutyebi kube lula, ukwabiwa ngempumelelo, ukulawulwa kwemali kakuhle kunye nokusetyenziswa kwezixhobo ngokufanelekileyo. Ukuchonga ukulawulwa kakuhle kwemali iindlela ezinokwabelana ngazo kwicandelo likarhulumente</p> <p><i>AmaPhondo nooMasipala: Ukubonelela ngenkxaxso –mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i></p>	R'000	R'000	R'000	R'000	R'000 (10 000)	R'000	R'000	R'000
						2 988			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
4	<p>Ukhuselelo loLuntu</p> <p>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</p>	R'000 8 369	R'000 (18 941)	R'000 1 880	R'000	R'000 25 784	R'000 (354)	R'000 9 955	
	<p>1 Ulawulo</p> <p>Ukubonelela ngesikhokelo senkxaso kunye nenkxaso, ezolawulo, ezemali kunye neenkonzelo zolawulo kwiSebe nakwimibutho enxulumene noko. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</p> <p>Apho</p> <p>Iimali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni.</p> <p>Udluliselo nenkxaso - mali</p> <p>Amakhaya</p> <p>Imbuyekezo yentsuku zabasebenzi</p>	(2 942)	(7 169)	(735)		4 702	260	(500)	
	<p>2 Ubeko-liso kuluntu</p> <p>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</p> <p>Apho</p> <p>Iimali ebekelwe bucala: Isisombululo esiphazulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa</p> <p>Udluliselo nenkxaso - mali</p> <p>Amaphondo nomasipala</p> <p>Oomasipala: Imirhumo yelayisensi ehlawulwayo</p> <p>Oomasipala: imirhumo yelayisensi ehlawulwayo</p> <p>Oomasipala: imirhumo yelayisensi ehlawulwayo</p>	(4 541)	(4 265)	(1 087)		944	(133)	(1 000)	
						4 702			
						4			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>AmaQumrhu eSebe ne Akhawunti Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo Iseba elizimeleyo elingangenisi Mali IiNkqubo zoKhuseleko- Ugado lwabahlali Amakhaya Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForum zoKhuseleko loLuntu (CPFs) Imbuyekezo yentsuku zabasebenzi</i>				112				
					989				
					(908)				
					747				
	3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMisebenzi 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>	25 057	(1 920)	6 825	20 085	67			
	<i>Apho Imali ebekelwe bucala: ukusekwa kweeQela ezisekwe kuMmandla ukulungiselela ukumiliselwa kokunyanzeliswa komthetho kunye nongenelelo kuthintelo lobundlobongela Imali ebekelwe bucala:Ukuqeqeshwa nokubekwa kwamaGosa oxolo koomasipala bengingqi</i>							2 000	
	<i>Imali ebekelwe bucala:Ukukhutshwa kweprojekthi yoonozakuzaku bezokhuseleko Ukukhutshwa kweprojekthi yoonozakuzaku bezokhuseleko Imali ebekelwe bucala: Ulwandiso lweChrysalis</i>							2 000	
	<i>Iseba elizimeleyo elingangenisi Mali Ukhuseleko lolutsha</i>				20 000			20 000	
	<i>Amakhaya Imbuyekezo yentsuku zabasebenzi</i>				85			(3 475)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
4	<p>ULawulo loMngcipheko kwezoKhuseleko Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, Apho</p> <p><i>Imali ebekelwe bucala: inkxaso zemali:sokuqala nokuxhasa i-K9yunithi</i></p> <p><i>Amakhaya</i></p> <p><i>Iimbuyekozo yentsuku</i></p>	R'000 (9 205)	R'000 (5 587)	R'000 (3 123)	R'000 53	R'000 (548)	R'000	R'000 (9 070)	
					53				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
	Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Izithuthi zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Amakhaya</i> <i>Olunye ugqithiso: amabango nxamnye norhulumente</i> 3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						(66 953)			
						(45 704)			
						(943)			
						(16 458)			
						25 400			
						13 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo esemgangathweni kubafundi abaneemfundo ezizodwa ngokumandla nokubonelela ngenkxaso kubafundi abakwizikolo zikarhulumente eziqhelekileyo abaneemfundo ezizodwa, ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, (South African Schools Act, 1996), ne-Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6).</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Abafundi abakhubazekileyo abaziPhambili kwiPhondo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Ezothutho lwabafundi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhofu elisisipho</i></p>	(57 437)	(60 257)	140	2 680				
								2 820	
5	<p>IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p>	3 041	(1 649)	2 992	1 698				
								1 698	
6	<p>Uphuculo lweziseko zoPhuhliso</p> <p><i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i></p> <p><i>Apho</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Ulondolozo lweziBonelelo eziKhawulezileyo (Amaziko ezikolo nokubiya)</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i></p>	332 246	(304)	2 250	(40 000)	370 300		192 550	
								(48 776)	
						(40 000)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>Iimali ezabelwe iinjongo ezithile: Iphulo likaMongameli lokuqesha: Imfundo</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> <i>Iphulo likaMongameli lokuqesha: Imfundo</i>	R'000 833 970	R'000 (9 186)	R'000 (851)	R'000	R'000 844 381	R'000 (374)	R'000	R'000 814 291
						R'000 (1)			
						31 291			
						813 091			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
6	<p>ezeMpilo</p> <p><i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i></p>	R'000 (759 531)	R'000 (677 038)	R'000 (281 497)	R'000 39 453	R'000 159 551	R'000	R'000 (39 569)	
1	<p>Ulawulo</p> <p><i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i></p> <p>Apho</p> <p><i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke lindawo eziphawulweyo nekuzakuqalwa ngazo ukwabelwa imali:</i></p> <p><i>Abasebenzi bezeMpilo nokuba seMpilweni</i></p> <p><i>Iziko leeNkcukacha</i></p> <p><i>Isibhedlele neZiko lokuNgxamisekileyo neNkqubo yoShishino neeNkcukacha.</i></p> <p><i>Isixa-mali esibekelwe bucala: Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i></p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p><i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i></p>	(125 313)	(26 360)	(122 947)	10 000	13 994		(1 577)	
									5 000
									5 000
									15 000
									(92 110)
					10 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'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 sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Inkxaso-mali yokukhawulelana neHIV, TB, Malaria nokuHanjiswa kweeNkonzo eLuntwini</i> <i>Apho</i> <i>ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini</i> <i>Ungenelelo lukaMongameli kwingqesho: ICandelo leenkonziso ezifikelela ekuhlaleni</i> <i>ICandelo elijongene nenkqubo yokukhawulelana neHIV kunye neAids</i> <i>ICandelo elijongene neSifo Icandelo leCOVID-19</i> <i>Isixa-mali esibekelwe bucala: Imali efunekayo eza kusetyenziswa ukukhawulelana nemiba yeCOVID-19 ngokubhekiselele kubasebenzi namaziko.</i> <i>Udluliselo nenkxaso Omasipala namaPhondo ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i> <i>Umntu azivalele yedwa/ iindawo zokuKwarantina ukulwa isifo iCOVID-19</i> <i>Amakhaya Izibonelelo zoluntu kubasebenzi Olunye ugqithiselo-mali kumakhaya</i>	(298 468)	(265 181)	(106 589)	29 412	43 890		923	
								(1 477)	
								29 148	
								(12 854)	
								(547)	
								(4 844)	
								(61 727)	
						4 400			
						22 689			
						2 165			
						143			
						15			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	Uphuhliso loLuntu Injong UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.	R'000 14 366	R'000 (62 156)	R'000 (33 123)	R'000	R'000 119 551	R'000 (10 306)	R'000 400	R'000 53 067
	1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.	(25 139)	(20 862)	(3 553)		3 318	(4 442)	400	
	<i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Icandelo lezeMpilo nelezeNtlatontle lezeMfundo kunye neGunya loQeqesho</i>					154			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Linkxaso-mali zokufunda kubantu abangengabo abasebenzi</i>					417 2 747			
	2 Iinkonzo zeNtlatontle yoLuntu <i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintlatontle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i>	(29 802)	(16 191)	(8 854)		(113)	(4 644)		
	<i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Iinkonzo zabantu abakhubazekileyo</i>					(1 445)			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>					1 244			
						88			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke:Uphuhliso lwabantwana abancinci (ECD)</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo kunye neenkonziso kwiintsapho</i> <i>Unonophelo nokhuselo lwabantwana</i> <i>Uphuhliso lwabantwana abancinci (ECD)</i> <i>kunye nokukhathalelwa okwethutyana</i> <i>Amaziko okugcina abantwana nolutsha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	44 760	(2 059)	(1 068)		47 869	18		
						3 791			53 067
						(7 141)			
						52 975			
						(1 900)			
						144			
4	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala:Ukulawulwa ngaphakathi kweSebe kwamaZiko Abantwana Nolutsha</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i>	(43 942)	(22 199)	(19 121)		(1 286)	(1 336)		
						(7 789)			
						(97)			
						6 600			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlakile ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i>	R'000 68 489	R'000 (845)	R'000 (527)	R'000	R'000 69 763	R'000 98	R'000	R'000
						R'000 70 442			
						(679)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluyaku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<p>Isebe lokuHlaliswa koLuntu Injong <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeeenkonzo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubanizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</i></p>	R'000 19 501	R'000 (8 211)	R'000 1 840	R'000	R'000 25 872	R'000	R'000 2 678	
	<p>1 uLawulo <i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelo zeNtlatontle zabasebenzi</i></p>	11 794	8 772			3 022			
	<p>2 Izidingo zeZindlu, uphando nocwangciso <i>Ukuqhuba kunye nokwenza iimfuno zokuhambisa izindlu, uphando kunye nokucwangcisa.</i></p>	(1 006)	(1 006)			3 022			
	<p>3 Uphuhliso lweZindlu <i>Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i></p> <p><i>Apho</i> <i>Inkxaso-mali ebekelwe bucala: Inkxaso yeSebe uvelliso lwezinto ezintsha ekukhawulezisweni konikezelo lwezundlu</i></p> <p><i>Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile</i></p> <p><i>Udluliselo nenkxaso</i> <i>Oomasipala</i> <i>Inkxaso yePhondo ekukhawulezisweni konikezelo lwesindlu (isambuku)</i></p> <p><i>Amaziko emfundo ephakamileyo</i> <i>iYunivesithi Stellenbosch</i> <i>Amakhaya</i> <i>Ukongezelwa kwe HSDG</i> <i>Iimali ebekelwe bucala: Conradie Better Living Model</i></p>	10 656	(14 034)	1 840		22 850	77	77	
						(23 320)		(23 320)	
						19 000			
						400			
						772			
						25 921		25 921	
	<p>4 Ulawulo lweeMpahla zeZindlu <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodduliselo lwe asethi ezizindlu</i></p>	(1 943)	(1 943)						

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	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				
9	<p>Imicimbi yokusingqongileyo nesiswangciso sophuhliso</p> <p><i>Injongo : Ukuphuhlisa: Ukomelela kwakhona: okuluqilima; okulixabiso kuquka okusingqongileyo okuphilayo ngokuXhasa ukuphila nobuntu.</i></p>	R'000 (21 594)	R'000 (18 339)	R'000 (1 212)	R'000 (4 916)	R'000 2 872	R'000 1	R'000 (2 216)	
1	<p>EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> Izibonelelo zoluntu kubasebenzi</p>	(8 669)	(6 870)	(1 959)	141	19			
2	<p>Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelaniso</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p> <p><i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> Izibonelelo zoluntu kubasebenzi</p>	(756)	(1 117)	62	(17)	316			
3	<p>Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p><i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume</i></p>	(2 838)	(2 838)	(193)	(17)	193			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Uququzelelo lomgaqo-nkqubo nesiwangciso sokusingqongilego <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i>	3 512	(1 875)	3 398		1 989			
5	Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/luqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>(neengxelo - neengcacciso)</i> <i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke (ICapeNature)</i>	(6 997)	(102)	(1 856)	(5 100)	60	1		
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliseka iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i>	(114)		(114)					
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 ngolungelelaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> <i>Apho</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>(neengxelo - neengcacciso): INkqubo</i> <i>yezoQoqosho ekuHlaleni</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(5 732)	(5 537)	(550)	60	295		(2 216)	
					60				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukukandela ngokungakhathali ukuhanjiswa kwezibonelelo kunye neenkonziso: ezibandakanya, zikhuselekile kwaye zibubuchwephesha kwezobuchwephesha, zifuna ukuphilisa, ubuchule, ukudibanisa, uqhagamshelo, kwakunye nokuxhobisa wonke ummi waseNtshona Koloni, eqhutywa ngumdladla, ngokuziphatha kunye nokuzibophelela ngokuzinzileyo okusingqongileyo kunye nabantu bethu njengeliye lembombo.</i>	R'000 (354 581)	R'000 (50 913)	R'000 (38 785)	R'000 (28 189)	R'000 (294 725)	R'000 1 653	R'000 (241 391)	
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Inkqubo yebhasari yangaphandle ka Masakhi'Sizwe</i> <i>Ushiye nomhlala</i>	(12 654)	(6 132)	(7 506)	(1 579)	1 063	1 500		
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Apho</i> <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ucwangciso namalungiselelo kwisakhiwo esikwa 13 Dorp Street</i> <i>Ulwabiwo olubekelwe bucala: Ulwabiwo lweZiko Lononophelo Lwabantwana Nolutsha lwanikezelwa</i> <i>Ulwabiwo olubekelwe bucala:</i> <i>Ukunikezela ngeenjongo zokuvalelwa wedwa kunye neenjongo zokwahlulwa kwi-COVID-19 zinikezelwe</i> <i>Ulwabiwo olubekelwe bucala: Ukusuka kwivoti 6 - lindleko zokuqeshisa kumaziko ononophelo aphakathi (i-CTICC kwaye i-Brackengate)</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo nomasipala</i> <i>Iikhawunti zeebhanki zikaMasipala:</i> <i>Indlel yafe Saldanha</i>	(124 512)	(11 317)	(131 449)	5 725	12 529		(301 207)	
								(4 000)	
								(45 000)	
								(200 000)	
								(52 207)	
						5 725			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Iziseko zoThuto <i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzozo ezifikelekayo.</i> Apho <i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i> Udluliselo nenkxaso <i>Amaphondo nomasipala:</i> <i>iiAkhawunti zebhanki zikamasipala:</i> <i>Ukuvuselelwa nokwakhiwa ngokutsha kwesitalato iLong neSitisih, eMossel Bay</i> <i>iiAkhawunti zebhanki zikamasipala:</i> <i>Ukubuyisela kwimeko yesiqhelo nokwakhiwa ngokutsha kweVan Breda Bridge, eCeres</i> Amakhaya <i>Ushiye nomhlala</i>	(299 234)	(15 097)	43 263		3 005	(330 405)	61 316	
						1 879		61 316	
						332			
						794			
4	IMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzozo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> Apho <i>Ulwabiwo olubekelwe bucala: Ukusuka kwivoti 14 - Isicwangciso-qhinga-iibhayisikile</i> Udluliselo nenkxaso <i>Amaphondo noMasipala:</i> <i>iiAkhawunti zebhanki zikamasipala:</i> <i>Iinkqubo zoThutho-Ukhuseleko koololiwe-Icandelo lokunyanzeliswa koololiwe</i> <i>iiAkhawunti zebhanki kaMasipala:</i> <i>Ukusebenza kweebhasi kwiNethiwekhi eDibeneyo yoThutho lukaRhulumente eGeorge</i>	99 844	(342)	62 632		20 544	17 010	(1 500)	
								(1 500)	
						(10 000)			
						30 544			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezendlela.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Ushiye nomhlala</p>	(18 194)	(18 194)	(5 511)	455	4 903	153		
6	<p>Inkqubo exananazileyo yemisebenzi kaRhulumente</p> <p><i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i></p> <p>Udluliselo nenkxaso</p> <p>Amakhaya</p> <p>Umhlala phantsi</p>	169	169	(214)	39	175			
					39				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzelo	Ezinye				
11	<p>Ezolimo Injongo Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</p> <p><i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i-fibre nayo yonke imveliso efunekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyabo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonzelo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p>	R'000 40 384	R'000 (18 869)	R'000 (22 335)	R'000 8	R'000 72 967	R'000 8 600	R'000 13	R'000 15 606
1	<p>uLawulo Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzelo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</p> <p><i>Apho</i> Udluliselo nenkxaso Amaziko Emfundo Ephakamileyo Imali engumnikelo kwi University of the Western Cape ekuncedeni kwisicwangciso sokusetyenziswa kwe 4th Industrial Revolution kweli Sebe</p> <p>Amaziko Angenanzuzo Imali esisibonelelo kwabecandelo leemveliso ze Wayini u Vinpro kwezoKhenkethi kwicandelo leWayini</p> <p>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</p> <p>Amakhaya Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</p>	11 883	(1 617)	(1 944)	2	11 960	3 479	3	
						100			
						12 000			
						(288)			
						148			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	<p>Ulawulo oluzinzileyo lwempahla Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</p> <p><i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i></p> <p><i>Isabelo esibekelwe bucala: Ulondolozo lokuthintela nge LORWUA e (Matzikama)</i> <i>Isabelo esibekelwe bucala: Isiseko soncedo kwimifundo ngezinto eziphilileyo nendawo ezihlala kuzo</i></p> <p><i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i></p>	R'000 19 077	R'000 (1 363)	R'000 (5 236)	R'000 1	R'000 25 500	R'000 173	R'000 2	R'000 (60) (3 500) (4 000)
3	<p>Inkxaso yoMfama noPhuhliso Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</p> <p><i>Apho</i> <i>Imali ebekelwe bucala: ukuXhasa nokhuseleko lokutya kwiPhondo</i></p> <p><i>Imali ebekelwe bucala: Inguqu kukhuseleko lamafama ngokuxhasa iindleko zokusebenza kunye nokubonelela ngemarike yobugcisa noncedo lwemveliso</i></p> <p><i>Imali ebekelwe bucala: Ukuphuculwa kwezixhobo zonkcenkceshelo kulwakhiwo oluncinci kwindawo yase Ebenhaezer Kule projekthi lucern iya kusekwa kwiziza ezingama-80</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i></p> <p><i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i></p> <p><i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i> <i>Izipho neminkelo kumaphulo ohlukeneyo naxhamlayo</i> <i>iTrusti Yabelisi Ziqhamo Ezinamanzi Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i></p>	R'000 30 650	R'000 (3 109)	R'000 (2 774)	R'000 1	R'000 33 730	R'000 2 797	R'000 5	R'000 6 600 8 500 9 600 (954) (492)
						25 500			
						42 703			
						(9 000)			
						27			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	linkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	(4 270)	(4 443)	51	1	561	(440)		
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Izohlwazo Nemidliwo</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	(8 263)	(4 131)	(7 385)	2	664	2 585	2	
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>Ibhunga Lenkuthazo Yokuthengwa kweZolimo kuZwelonke</i> <i>Amaziko angenanzuzo</i> <i>Wines of South Africa (WOSA)</i> <i>Izipho Neminikelo: kwi Agri-Expo ukuba iphuhlise abenzi besonka samasi abasakhasayo kwi Cheese Festival yoMzantsi Afrika</i> <i>Amakhaya</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga - kwi Projekthi ye Agrifutura</i>	(2 083)	(860)	(1 837)		590	23	1	
						(550)	820		
						100			
						220			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i></p> <p><i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu elihlawulelweyo</i></p>	R'000 (4 269)	R'000 (2 805)	R'000 (1 471)	R'000 1	R'000 16	R'000 (10)	R'000	R'000 (88)
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi nxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Isipho neminikelo: ku Hortgo ekuncedeni kwinyathelo le Agri's Got Talent ukuze kuphuculwe italente yomculo ekubasebenzi kwezolimo</i></p> <p><i>Amakhaya</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p>	(2 341)	(541)	(1 739)		(54)	(7)		
						50			
						(104)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezozoqosho eNtshona Koloni ngokuqonda uzoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente. Eli Sebe liza kuphucula amandla kunye nemveliso yezoqoqosho kumaphondo.</i>	R'000 (4 950)	R'000 (11 214)	R'000 (23 389)	R'000	R'000 28 247	R'000 1 400	R'000 6	R'000 3 200
1	uLawulo <i>Ukunika iSebe ukhokelo oluquqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> <i>Apho</i> <i>Udluliselo noncediso amakhaya</i> <i>Amalungelo abaSebenzi ezentlato: Imali yekhefu kodla umhlal'aphantsi</i>	(2 028)	(2 028)	(1 024)		8	1 010	6	
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>AmaPhondo noomasipala</i> <i>Umasipala waseCape Agulhas:</i> <i>Ukuxhasa amalinge ophuhliso lwee-SMME zikamasipala, njengenxalenye yeeNdawo eziPhakamileyo zezoQoqosho kunye nokuKhuthaza Umasipala wase-Witzenberg:</i> <i>Ukuxhasa amalinge ophuhliso lwee-SMME zikamasipala, njengenxalenye yezoQoqosho olusakhulayo kwezoQoqosho kunye nokuDala iMisebenzi</i> <i>Liarhente zeSebe kunye neeAkhawunti I-Arhente yoPhuhliso lwamaShishini amaNcinci (i-SEDA): Ukubonelela ngenkxaso-mali njengegalelo ekusetyenzisweni kweNkqubo ye-SEDA Business Incubator.</i> <i>Imibutho yoluntu kunye namashishini Iminikelo nezipho kumashishini abucala: Ukubonelela ngenkxaso-mali enikezelwe kubaxhamli beNgxowa-mali yoNcedo lwezoShishino yeNtshona Koloni.</i>	10 045	(1 955)	(5 665)		17 665			12 000
						150			
						364			
						5 000			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Buttercup Trading 47 CC t/a Elim Spa Products</i>					158			
	<i>Jeh Fam Group t/a Finest Frozen Yoghurt</i>					167			
	<i>Eat Smart Organics (Pty) Ltd</i>					211			
	<i>Exact Copy Centre CC</i>					115			
	<i>Cape Wellness Spas CC</i>					192			
	<i>Edunova NPC</i>					220			
	<i>CRJ Security Risk and Training Services</i>					157			
	<i>Converge Solutions (Pty) Ltd</i>					183			
	<i>BVSA Worcester (Pty) Ltd</i>					211			
	<i>Crest Operations (Pty) Ltd</i>					167			
	<i>Conceptual Travel</i>					181			
	<i>Canvas Compliance (Pty) Ltd</i>					126			
	<i>Brochure Management Klein Karoo CC</i>					127			
	<i>De Grendel ACVV Creche</i>					211			
	<i>AI Supplies Group</i>					144			
	<i>Bright Start Pre School and Educare</i>					230			
	<i>All Rounder Cricket Academy</i>					190			
	<i>KWV Contractors (Pty) Ltd</i>					202			
	<i>Grandeur Travel</i>					185			
	<i>Montagu Country Hotel (Pty) Ltd</i>					240			
	<i>New Earth Group (Pty) Ltd t/a New</i>					177			
	<i>Innotaste Ingredients and Solutions (Pty) Ltd t/a Leo Foods and Beverages</i>					211			
	<i>Must be Coastal (Pty) Ltd - t/a The Lighthouse Café</i>					240			
	<i>Operation Smile South Africa</i>					211			
	<i>Siyahluma Nathi Consultants (Pty) Ltd t/a SNC-TAX</i>					158			
	<i>Sharlebel (Pty) Ltd</i>					131			
	<i>INXCO t/a SND Productions</i>					158			
	<i>Smmexpert (Pty) Ltd</i>					169			
	<i>Heartbeat Training Solutions CC t/a Risk Training Solutions</i>					198			
	<i>The Curtain Company & Interiors</i>					210			
	<i>Novelty Sweets CC (Pty) Ltd</i>					185			
	<i>EmpowerLink Services (Pty) Ltd</i>					157			
	<i>Herbs-A-Plenty (Pty) Ltd</i>					211			
	<i>Donald Greig Art (Pty) Ltd t/a Donald Greig Art</i>					194			
	<i>Avril's Ebony (Pty) Ltd</i>					190			
	<i>Jolly Roger Pirate Adventures (Pty) Ltd</i>					230			
	<i>Gold Travel (Pty) Ltd</i>					183			
	<i>Plush Props Investments (Pty) Ltd</i>					192			
	<i>RSC Movie Cars (Pty) Ltd t/a Rock Star Cars</i>					192			
	<i>Selector Painting & Service (Pty) Ltd</i>					105			
	<i>Silver Bullet Films (Pty) Ltd</i>					209			
	<i>Shoop Sharp Construction Services CC</i>					220			
	<i>Thandeka Vocational Education Trust (Pty) Ltd</i>					240			
	<i>Siphokazi Butchery</i>					192			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Orchid Rigging and Engineering Services</i>					230			
	<i>Vision Kidz Com Educare (Pty) Ltd</i>					175			
	<i>Wonderland</i>					176			
	<i>Wielie Walie Versorgingsoord</i>					105			
	<i>On The Button Services (Pty) Ltd</i>					207			
	<i>Optimal Business Practice</i>					126			
	<i>Mido Technologies (Pty) Ltd</i>					138			
	<i>K9 Pet Foods (Pty) Ltd</i>					144			
	<i>Micklewood Construction (Pty) Ltd</i>					191			
	<i>Legend Tours and Transfers CC</i>					230			
	<i>Kommandantsdrift BK</i>					240			
	<i>Kloofnek Trading T/a Kloofnek Grocer</i>					230			
	<i>Abafazi Babantu fishing (Pty) Ltd</i>					177			
	<i>French Valley Marketing (Pty) Ltd t/a GvH Landscapes</i>					191			
	<i>HJ Keller Trust t/a De Denne Guesthouse</i>					210			
	<i>Tantalika CC t/a Die Boord Veterinary Clinic</i>					157			
	<i>Kreston Cape Town Inc</i>					220			
	<i>K Damon Projects (Pty) Ltd</i>					202			
	<i>S Osman Stationers (Pty) Ltd t/a Exquisite Stationery</i>					230			
	<i>Glenugi Travel CC</i>					150			
	<i>Protec Dental Studio</i>					160			
	<i>M & L Medical Supplies t/a Viva Medical</i>					157			
	<i>Advance Office Supplies CC</i>					230			
	<i>Aba Health (Cape) CC</i>					158			
	<i>MVG Recruitment Specialists</i>					220			
	<i>Insaf Projects</i>					239			
	<i>Adriaan Kuiters (Pty) Ltd</i>					220			
	<i>E and D Security Systems</i>					150			
	<i>Black Betty Design (Pty) Ltd</i>					240			
	<i>Paul van Zyl Couture CC t/a Elegance Fabrics</i>					191			
	<i>Fragrance Oil Purification (Pty) Ltd</i>					211			
	<i>Global Crime Prevention</i>					202			
	<i>Monica Childs Marketing CC</i>					198			
	<i>Nautical Events and Restaurant (Pty) Ltd t/a Great White House</i>					230			
	<i>He and She Driver Training Centre</i>					120			
	<i>Honest Chocolate (Pty) Ltd</i>					156			
	<i>Label Collections CC</i>					183			
	<i>Lonewolf Grips CC</i>					167			
	<i>Viljee Keller Trust t/a Mooiplaas Guesthouse</i>					209			
	<i>Mosselberg on Grotto Beach (Pty) Ltd</i>					230			
	<i>Azratrim (Pty) Ltd t/a Nandoe Pet</i>					211			
	<i>Hlumantombazana Civil and Construction cc t/a Ngamela</i>					202			
	<i>SA Windsurfari and Rentals t/a Open Ocean</i>					197			
	<i>Pendairies Agro Processing (Pty) Ltd</i>					185			
	<i>Ensemble Trading 2294 CC t/a Prestige Flooring</i>					230			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>La Pentola Hermanus</i>					230			
	<i>Excentric by Flo (Pty) Ltd</i>					211			
	<i>ZooZoo Land Day Care (Pty) Ltd</i>					240			
	<i>Azania Exclusive Collections</i>					202			
	<i>Gusteliza BK t/a AAE Services</i>					202			
	<i>Sugarberry Trading 360cc t/a</i>					220			
	<i>Chartfield Guesthouse</i>								
	<i>Kurgan Kenani Leather (Pty) Ltd</i>					240			
	<i>Ikapa Consortium (Pty) Ltd</i>					144			
	<i>D & M Agency</i>					144			
	<i>Old School Productions</i>					176			
	<i>AWOL Tours CC</i>					210			
	<i>88 Baron van Reede Guesthouse</i>					169			
	<i>ACVV Tak Kaapstad</i>					240			
	<i>Aqar Solutions</i>					167			
	<i>Celebrities Modelling and Casting Agency</i>					230			
	<i>Classic Paints (Pty) Ltd</i>					194			
	<i>Constantia Curtains CC</i>					211			
	<i>Escape To The Cape CC</i>					220			
	<i>Esthe Leather (Pty) Ltd</i>					165			
	<i>EMT South Africa (Pty) Ltd /a Explore More Travel</i>					220			
	<i>Pure Winter Rain Trading 509 CC</i>					192			
	<i>The Council for Health Service Accreditation of Southern Africa NPC</i>					230			
	<i>Tourist Tasting Services (Pty) Ltd t/a The Wine Glass</i>					240			
	<i>Back 2 Basics Youth Adventure Campsite</i>					210			
	<i>Cape Collective</i>					211			
	<i>Lagoonside Boudienste CC</i>					210			
	<i>Lallie's Tours (Pty) Ltd</i>					151			
	<i>Lockstep (Pty) Ltd</i>					183			
	<i>LRM Accounting Services (Pty) Ltd</i>					118			
	<i>Mark Seuring Physiotherapy Inc</i>					116			
	<i>Two tone trade 18 CC t/a Two-tone print</i>					211			
	<i>Umtha Welanga Educare</i>					220			
	<i>Immigration Management Services SA t/a Visa One</i>					201			
	<i>Visas to Australia</i>					110			
	<i>VSR Digging CC</i>					183			
	<i>Vulcan integrated solutions (Pty) Ltd</i>					202			
	<i>Washtub Industrial Laundry Service (Pty) Ltd</i>					240			
	<i>Arcetec Trading CC</i>					183			
	<i>Earl-Nique Decorators</i>					228			
	<i>Elite Consulting Holdings CC</i>					220			
	<i>Evidencia Africa Productions CC</i>					202			
	<i>Favorx Enterprise CC</i>					220			
	<i>P Johnston Construction CC</i>					141			
	<i>Solomon Coatings (Pty) Ltd t/a Progressive Powder Coatings</i>					211			
	<i>Shonaquip (Pty) Ltd</i>					240			
	<i>Support Centre for Land Change</i>					181			
	<i>Golden Quilt Investments 233 CC t/a Whalers Accommodation</i>					132			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Tjing Tjing</i>					202			
	<i>Wyndagai Jewellers (Pty) Ltd t/a Kahns Jewellers</i>					211			
	<i>OCO Life (Pty) Ltd</i>					220			
	<i>Custom Graphics & Print</i>					230			
	<i>Bokbus</i>					192			
	<i>DC3</i>					211			
	<i>Nika inkwaso-malienngaphantsi kwe-R100 000 enikezelwe ngemali ezinkozo kubaxhamli beNgxowa-mali yoNcedo lwezoShishino yeNtshona Koloni ye-19.</i>					2 292			
	<i>Amanye amashishini abucala: umliliso lweMicro kunye neNgamiselekanga Inkqubo Yenxaso Kwishihini</i>					(11 000)			
	<i>Amanye amashishini abucala: ukumiliselwa kweNgzowa-maliyoPhuliso iwaBaboneleli</i>					(2 000)			
	<i>Amanye amashishini abucala: ukumiliselwa Kwengxowa- mali yoncedo lweShishini Inkqubo Yenxaso kwishishini</i>					(9 000)			
	<i>Amanye amashishini abucala: Ukuphuyezwa kweNgzowa-mali yokuSebenza eyiNkunzi</i>					(6 930)			
	<i>Amanye amashishini abucala: Ukubonelela ngenkxaso mali kubaxhamli beNkqubo yoPhuhliso lwaBaboneleli ye-COVID-19</i>								
	<i>Décor Design</i>					100			
	<i>Design 26 (Pty) Ltd</i>					159			
	<i>IKNS Trading (Pty) Ltd</i>					150			
	<i>Elmada Trading (Pty) Ltd</i>					125			
	<i>Nesteg Investments t/a Debongs Café</i>					194			
	<i>Mariets Celebritys</i>					100			
	<i>Woodstock Laundry</i>					300			
	<i>Recharge Africa (Pty) Ltd</i>					180			
	<i>2Gether Consultancy and Projects</i>					116			
	<i>Jaydu Creations</i>					88			
	<i>Zulaphe</i>					177			
	<i>ILexshell 44 General Trading (Pty) Ltd</i>					292			
	<i>Amaziko angenzi nzuzo</i>								
	<i>Chamber of Commerce yaseKapa: Kukuxhasa ukusebenza kombutho njengenxalenye yeNkqubo yeNkxaso yeQela lezoShishino eNtshona Koloni</i>					355			
	<i>IGumbi loShishino laseGeorge: Kukuxhasa ukusebenza kombutho njengenxalenye yeNkqubo yeNkxaso yeQela lezoShishino eNtshona Koloni</i>					179			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p><i>Umanyano lwaBarhwebi abangaMiselekanga baseNtshona Koloni: Kukuxhasa ukusebenza kombutho njengxalenye yeNkqubo yeNkxaso yeQela lezoShishino eNtshona Koloni</i></p> <p><i>I-AHI yeNtshona Koloni: Kukuxhasa ukusebenza kombutho njengxalenye yeNkqubo yeNkxaso yeQela lezoShishino eNtshona Koloni</i></p> <p><i>Umbutho woLondolozo kunye noTyalo-mali eMzantsi Afrika (Asisa): Kukuxhasa ukusebenza kombutho njengxalenye yeNkqubo yeNkxaso yeQela lezoShishino eNtshona Koloni</i></p> <p><i>IZiko loPhuhliso lweShishini yoNxweme oluseNtshona: Ukuxhasa ukusebenza kwe-WCBDC ebonelela ngeenkonz zenkxaso yeshishini kwii-SMMEs kwingingqi ye-West Coast.</i></p> <p><i>Amakhaya</i> <i>Olunye ugqithiselo kumakhaya: Imali yebhaso labaphumeleleyo kuMboniso woShishino lwaseNtshona Koloni, iNgqungquthela kunye namaBhaso</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						150			
						31			
						177			
						(300)			
						240			
3	<p><i>UPhuhliso loRhwebo namaCandelo Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i></p> <p><i>Apho</i> <i>Udluliselo noncediso</i> <i>Imibutho yoluntu kunye namashishini abucala</i></p> <p><i>Amanye amashishini abucala:</i> <i>Ukuphuhlisa nokukhulisa amashishini kwiKhonkco lexabiso leHalal ngokuxhaphaza amathuba kwicandelo.</i></p> <p><i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i></p>	(767)	(767)	(627)		627			
						600			
						27			
4	<p><i>ImiMiselo yoShishino noLawulo Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i></p> <p><i>Apho</i> <i>Udluliselo noncediso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentalo:</i> <i>Imali yekhefu kodla umhlal'aphantsi</i></p>	(183)	(183)	(1)		1			
						1			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	5 IsiCwangciso soQoqosho <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> Apho <i>Ulwabiwo oluMiselweyo</i> <i>Uqoqosho oluhlaza - Ukubonelela ngenkxaso-mali kumasipala ngokunxulumene nokufikelela kwamandla kubavelisi bamandla abazimelevo</i> <i>Udluliselo nenkxaso</i> <i>ubuchwepheshe arhente ezintsha: Ukubonelela ngenkxaso-mali ekuphunyezweni kweprojekthi ye-Uyilo kunye nengxowa mali yembewu eNtshona Koloni</i> <i>AmaZiko angenzi nzuzo</i> <i>Intsebenziswano yoPhuhliso lwezoQoqosho lweNtshona Koloni: Ukuxhasa imisebenzi yeli qumrhu ekuphunyezweni i-WoSA isicwangciso sokuphucula ukulungelelanisa nokulungelelanisa umsebenzi kunye notyalo-mali kuwo onke amacandelo karhulumente ukwenzela ukufezekisa impembelelo enkulu yophuhliso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(10 007)	(3 207)	(11 348)	4 538	10			
					2 450				(8 800)
					2 000				
					88				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela									
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye													
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000									
6	<p>Ukhenketho,ubuGcisa Nezolonwabo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amaphondo nakoomasipala</i></p> <p><i>Umasipala weSithili saseGarden</i></p> <p><i>Route: Ukubonelela ngenkxaso-mali njengegalelo ekuboneleleni ngenkonzo yokuhlola abakhweli kunye nabatyelile kwisikhululo senqwelomoya saseGeorge</i></p> <p><i>Umasipala waseBitou: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo ngaphakathi kumasipala ukuncedisa isikhundla seBitou njengendawo enomjikelo</i></p> <p><i>Umasipala waseGeorge: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa indawo ye-George njengendawo enomjikelo wokuhamba.</i></p> <p><i>Iqumrhu likarhulumente namashishini abucala</i></p> <p><i>Olunye ugqithiselo kumashishini abucala: Ukubonelela ngenkxaso mali kubaxhamli beNgxowa-mali yoPhuhliso lweMveliso yoKhenketho</i></p> <p><i>SA Forest Adventures (Pty) Ltd</i></p> <p><i>Wilgewandel BK</i></p> <p><i>Nova Balloon Safaris (Pty) Ltd</i></p> <p><i>Buffelsdrift Farm t/a Buffelsdrift Lodge</i></p> <p><i>Stellenbosch Adventure Centre CC t/a Adventureshop</i></p> <p><i>Kogelberg Biosphere Reserve Company</i></p> <p><i>Country Hotels (Pty) Ltd t/a The Lord Milner Hotel</i></p> <p><i>Flying Feet</i></p> <p><i>Gravity River Tours CC t/a Gravity Adventures</i></p> <p><i>Amany amashishini abucala: Ukuphunyezwa kweNiche yezoKhenketho kunye neNgxowa-mali yoPhuhliso lweMveliso</i></p>	(1 530)	(1 572)	(1 166)	1 208	465	125	100	500	260	947	448	500	500	500	392	386	(5 000)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>Amaziko angajonganga kwenza nzuzo !Khwa ttu San Culture and Education Centre t/a !Khwa ttu: Ukubonelela ngemali kubaxhamli beNgxowa-mali yoPhuhliso lweMveliso yoKhenketho (TPDF) K2011127140 NPC t/a PSI Projects: Ukubonelela ngemali kubaxhamli beNgxowa-mali yoPhuhliso lweMveliso yoKhenketho (TPDF)</p> <p>Amakhaya Amalizo kunye neZipho kumashishini abucala: Inkxaso mali inikwe iDarling Brewery ukuxhasa uMnyhadala weDarling Brew Trail.</p> <p>Amalungelo abaSebenzi ezentlato: Imali yekhefu kodla umhlal'aphantsi</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>7 UkuPhuhliswa nokuPhuculwa kwezakhono Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</p> <p>Apho Udluliselo noncediso-mali Amakhaya Ukubonelela ngenkxaso-mali yokuhlawula imali njengxalenye yeprojekthi yokuBekwa koMsebenzi</p> <p>Amalungelo abaSebenzi ezentlato: Imali yekhefu kodla umhlal'aphantsi</p>	(480)	(1 502)	(3 558)	4 200	380			
						3 999			
						201			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekeyo 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>	R'000 (21 161)	R'000 (20 839)	R'000 (17 203)	R'000	R'000 13 822	R'000 3 056	R'000 3	R'000 5 047
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> Apho Udluliselo nenkxaso Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	(1 837)	(5 032)	331		783	2 078	3	
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> Apho Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti: IKomishini yeNkcubeko yeNtshona Koloni</i> <i>Amaziko angenzi-nzuzo: Imibutho yezoBugcisa neNkcubeko Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	(2 631)	(6 927)	(720)		4 016	968		
						1 088			
						804			
						2 093			
						31			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i> Udluliselo nenkxaso <i>Amaphondo nooMasipala</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 (11 285)	R'000 (5 999)	R'000 (12 262)	R'000	R'000 7 463	R'000 (455)	R'000	R'000
4	<p>IMidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Ulwabiwo olumiselweyo: Ukuthotyelwa OoMasipala: Kwingqesho yoluntu: Ukuphuma kwesikolo, ngokunika ithemba, ukukhulisa amaphupha kunye nomsebenzi onentsingiselo kulutsha</i> <i>OoMasipala: Inkqubo yenkonzo yolutsha ngokudala amathuba emisebenzi yokuqala kulutsha oluneminyaka eli-18 ukuya kwengama-25</i></p> <p><i>Udluliselo nenkxaso</i> <i>Amaphondo nooMasipala</i> <i>OoMasipala: Uphuhliso lweziseko Zezemidlalo nolonwabo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Imibutho yezemidlalo kunye nemibutho</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i></p>	(5 408)	(2 881)	(4 552)		1 560	465		(453)
									1 500
									4 000
						(1 000)			
						2514			
						46			

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	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 neenkonzelo	Ezinye				
14	ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	R'000 (49 185)	R'000 (17 264)	R'000 (33 122)	R'000	R'000 (258)	R'000 1 459	R'000	R'000 (32 411)
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo Apho ukwabiwa nophawulo: ukuxhasa indlela yendibaniselwano yezithili noomisipala abambaxa.</i>	(4 963)	(4 604)	(1 777)		13	1 405		(2 000)
	Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti Urhwebo: Amaphepha-mvume Amakhaya Izibonelo zeNtlalontle zabasebenzi</i>					13			
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.</i>	(6 324)	(7 209)	1 413		(535)	7		
	Apho <i>ukwabiwa nophawulo: ukuqinisa kophando ngemiba efuna ingqwalasela.</i>								(1 701)
	<i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i>								620
	Udluliselo nenkxaso <i>OoMasipala naMaphondo ukwabiwa nophawulo: ukungenelela kukaMasipala</i>					(620)			(620)
	Amakhaya <i>Izibonelo zeNtlalontle zabasebenzi</i>					85			

