
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2003**

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2003**

No 5, 2003

ACT

As determined in section 226(2) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and section 58(2) of the Constitution of the Western Cape, 1997 (Act 1 of 1998) amounts of money are appropriated for the financial needs of the Western Cape Provincial Government in the financial year that begins on 1 April 2003 and ends on 31 March 2004.

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

Appropriation of amounts of money for financial needs of Western Cape Provincial Government

1. The amounts of money as set out in the columns of the Schedules are hereby appropriated for the financial needs of the Western Cape Provincial Government in the financial year from 1 April 2003 to 31 March 2004. The Provincial Revenue Fund is charged with these amounts. 5

2. The format of the Schedules meets the requirements set out in sections 1 and 43 of the Public Finance Management Act, 1999 (Act 1 of 1999). 10

Short title and commencement

3. This Act is called the Western Cape Appropriation Act, 2003 and comes into operation on 1 April 2003.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
1	Provincial Administration: Western Cape	307 640	273 285	34 355	35 270
2	Provincial Parliament	29 434	28 794	640	5 060
3	Provincial Treasury	200 294	185 211	15 083	97 673
4	Community Safety	140 443	137 770	2 673	1 259
5	Education	5 030 794	4 993 323	37 471	101 199
6	Health	4 291 533	4 191 887	99 646	1 558 989
7	Social Services and Poverty Alleviation	3 762 824	3 753 962	8 862	154 782
8	Housing	519 530	81 348	438 182	437 944
9	Environmental Affairs and Development Planning	122 682	121 138	1 544	1 156
10	Transport and Public Works	1 543 737	817 159	726 578	224 091
11	Agriculture	169 097	146 857	22 240	35 373
12	Local Government	63 853	60 083	3 770	24 021
13	Economic Development and Tourism	80 724	56 932	23 792	23 500
14	Cultural Affairs and Sport	137 401	125 338	12 063	6 202
		16 399 986	14 973 087	1 426 899	2 706 519

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
1	<p>Provincial Administration: Western Cape <i>Aim: To provide strategic direction and management support to the Western Cape provincial line departments in an integrated, collaborative and co-ordinated manner.</i></p>	307 640	273 285	34 355	35 270
	<p>1 Office of the Premier To provide a professional service to the Premier as the chief political executive of the Western Cape provincial government. <i>Of which</i> Transfers <i>Agencies that promote human rights</i></p>	19 526	18 712	814	
	<p>2 Policy and strategic management <i>To ensure sound inter- and intra-governmental relations and co-ordinated and integrated planning through support to the executive and administrative structures.</i> <i>Of which</i> Transfers <i>Provincial Development Council</i></p>	11 584	11 309	275	
	<p>3 Information technology <i>To provide integrated e-Governance, information communication technology (ICT) and information technology (IT) enabling efficient and effective governance and administration.</i> <i>Of which</i> <i>Enhancement of IT services</i></p>	186 713	154 345	32 368	30 981
	<p>4 Corporate services <i>To ensure a high quality, well-functioning Western Cape provincial government renowned for good corporate governance and service delivery.</i> <i>Of which</i> <i>Cape Administrative Academy—Kromme Rhee (day-to-day maintenance)</i> <i>Functional personnel services training</i> Transfers <i>Tertiary institutions (Bursaries)</i></p>	52 537	52 174	363	315 1 574
	<p>5 Legal services <i>To maintain a highly professional legal establishment providing sound legal advice to ensure legal certainty for the Western Cape provincial province in the execution of its functions.</i></p>	8 847	8 647	200	
	<p>6 Internal audit <i>To provide a highly professional internal and forensic audit service assuring adequate and effective governance, risk management and internal control processes.</i> <i>Of which</i> <i>Forensic audit</i></p>	10 058	9 899	159	2 400

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	7 Office of the Director-General <i>To render optimal support services to the Head of the Department as the Director-General of the Western Cape provincial government.</i>	4 720	4 609	111	
	8 Financial management <i>To ensure effective, efficient and economic utilisation of financial resources within the Department.</i>	7 997	7 957	40	
	9 Personnel management and administration <i>To ensure a transformed workforce in the Department with competent, empowered and performance-focused employees.</i> <i>Of which</i> Transfers <i>Sectoral education and training authority (SETA)</i>	5 658	5 633	25	
			103		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
2	Provincial Parliament <i>Aim: To efficiently and cost-effectively enable Members to fulfil their statutory functions optimally and also to create an environment for effective public participation.</i>	29 434	28 794	640	5 060
	1 Administration of the Provincial Parliament <i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i>	11 750	11 110	640	
	2 Procedural services <i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i>	6 895	6 895		
	3 Facilities and benefits of Members <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers <i>Political parties in respect of constituency allowance</i> <i>Political parties in respect of clerical assistance</i>	10 789	10 789		
			3 560		3 560
			1 500		1 500

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
3	Provincial Treasury <i>Aim: To obtain financial and supportive means and utilise these optimally in pursuit of its vision and supporting strategic goals.</i>	200 294	185 211	15 083	97 673
	1 Administration <i>To achieve service excellence in the provisioning and maintenance of sound financial and human resource management and administration.</i> <i>Of which</i> Transfers <i>Sectoral education and training authority (SETA)</i> <i>Bursaries</i>	18 368	17 308	1 060	
	2 Normative financial management and communication <i>To develop, implement and enforce financial norms and standards and ensure effective communication.</i> <i>Of which</i> <i>Internal audit development</i>	11 802	11 802		9 600
	3 Budget office <i>To promote effective financial resource allocation.</i>	2 833	2 833		
	4 Macro economic analysis <i>To determine and evaluate economic parameters and socio-economic imperatives within a provincial and national macro economic context.</i>	4 980	4 980		
	5 Resource acquisition and management <i>To enable the Provincial Government to finance its service delivery obligations.</i> <i>Of which</i> <i>Litigation claim</i> Transfers <i>Western Cape Gambling and Racing Board</i>	19 623	19 623		10 419
	6 Public finance <i>To ensure efficient budget management.</i>	4 755	4 755		
	7 Asset management <i>To ensure the effective and efficient management of physical and financial assets.</i>	31 713	17 690	14 023	
	8 Financial accounting and reporting <i>To ensure financial transaction processing and reporting that will fully reflect the financial position of the Province.</i>	1 927	1 927		
	9 iKapa elihlumayo <i>Provision for the targeted growth and development objectives of the Province.</i> <i>Of which</i> <i>iKapa elihlumayo</i>	77 654	77 654		77 654
	10 Contingency provision <i>To make provision for unforeseeable and unavoidable expenditure within the Province.</i>	26 639	26 639		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
4	Community Safety <i>Aim: To promote safety and security through a process of civilian oversight, crime prevention strategies and effective traffic law enforcement and traffic safety education.</i>	140 443	137 770	2 673	1 259
	1 Administration <i>To conduct the overall management of the Department.</i> <i>Of which</i> <i>Day-to-day maintenance</i>	18 203	17 618	585	1 259
	2 Provincial secretariat for safety and security <i>To determine policing needs and priorities for the Province, to institute a greater civilian perspective on policing matters and contribute to traffic safety.</i> <i>Of which</i> Transfers <i>Community police forums</i> <i>Academic institutions</i>	14 852	14 640	212	
	3 Safety promotion <i>To promote the safety and security of the people in the Western Cape.</i> <i>Of which</i> Transfers <i>Community police forums and non-governmental organisations</i> <i>Project Chrysalis fund Western Cape</i> <i>Peace and development project Western Cape</i>	107 388	105 512	1 876	
			5 545		
			7 750		
			500		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
5	Education <i>Aim: To ensure that all learners of the Western Cape acquire the knowledge, skills and values they need to lead fulfilling lives, and to contribute to the development of the Province and the country.</i>	5 030 794	4 993 323	37 471	101 199
	1 Administration <i>To provide overall management of and support to the education system.</i> <i>Of which</i> Transfers <i>Governing bodies of public schools</i>	201 391	173 245	28 146	
	2 Public ordinary school education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>Day-to-day maintenance</i> <i>Learner support material</i> Transfers <i>Governing bodies of public schools</i>	4 180 455	4 173 855	6 600	210 66 000
	3 Independent school subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> Transfers <i>Registered independent schools</i>	24 949	24 949		
	4 Public special school education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on inclusive education.</i> <i>Of which</i> Transfers <i>Governing bodies of public special schools</i>	318 524	318 524		
	5 Further education and training <i>To provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act, 1998 (Act 98 of 1998).</i> <i>Of which</i> Transfers <i>Further education and training colleges</i>	137 105	137 105		
	6 Adult basic education and training <i>To provide adult basic education and training (ABET) in accordance with the Adult Basic Education and Training Act, 2000 (Act 52 of 2000).</i> <i>Of which</i> Transfers <i>Private ABET centres</i>	18 626	18 626		
			14 438		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	7 Early childhood development <i>To provide early childhood education at the Grade R and earlier levels in accordance with White Paper 5.</i> <i>Of which</i> <i>National conditional grant: Early childhood development (ECD)</i>	53 681	53 618	63	6 952
	Transfers <i>Governing bodies of public schools and community ECD centres</i>		10 876		
	8 Auxiliary and associated services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grant: HIV/AIDS</i> <i>National conditional grant: Financial management and quality enhancement</i>	96 063	93 401	2 662	9 518
	Transfers <i>Sectoral education and training authority (SETA)</i> <i>Bursaries: Student teachers</i>		3 485 1 000		18 519

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
6	Health	4 291 533	4 191 887	99 646	1 558 989
	<i>Aim: To improve the health of all people in the Western Cape and beyond by ensuring the provision of a balanced health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.</i>				
	1 Administration	243 751	199 791	43 960	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>				
	<i>Of which</i>				
	<i>National conditional grant: Health professions training and development</i>				2 086
	<i>National conditional grant: Hospital management and quality improvement</i>				1 271
	<i>Financial management improvement</i>				5 381
	<i>Medical equipment</i>				40 000
	2 District health services	1 172 216	1 161 049	11 167	
	<i>To render primary health care services and coroner services.</i>				
	<i>Of which</i>				
	<i>National conditional grant: Health professions training and development</i>				27 065
	<i>National conditional grant: HIV/AIDS</i>				24 204
	<i>National conditional grant: Integrated nutrition programme</i>				34 653
	<i>Financial management improvement</i>				1 215
	<i>HIV/AIDS</i>				28 258
	Transfers				
	<i>Provincial-aided hospitals</i>		17 703		
	<i>Licensed homes</i>		2 094		
	<i>Group homes</i>		2 582		
	<i>Municipalities</i>		155 735		
	<i>Universities</i>		2 342		
	<i>Non-governmental organisations</i>		65 888		
	<i>Day care centres</i>		2 458		
	3 Emergency medical services	181 338	169 228	12 110	
	<i>To render an emergency medical service and a patient transport service.</i>				
	<i>Of which</i>				
	<i>Financial management improvement</i>				44
	Transfers				
	<i>SA Red Cross Air Ambulance Service</i>		4 982		
	4 Provincial hospital services	1 012 098	1 005 012	7 086	
	<i>To render a general and specialised hospital service.</i>				
	<i>Of which</i>				
	<i>National conditional grant: Health professions training and development</i>				54 117
	<i>National conditional grant: Hospital management and quality improvement</i>				829
	<i>Financial management improvement</i>				1 130
	<i>HIV/AIDS</i>				2 284
	Transfers				
	<i>Provincial-aided hospitals</i>		18 942		
	<i>Conradie Care Centre</i>		22 078		
	<i>Karl Bremer Trading Account</i>		61 428		
	<i>Contract hospitals</i>		16 034		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	5 Central hospital services <i>To provide tertiary health services and the creation of a platform for the training of health workers.</i>	1 527 009	1 505 131	21 878	
	<i>Of which</i>				
	<i>National conditional grant: Tertiary services</i>				1 076 724
	<i>National conditional grant: Health professions training and development</i>				162 348
	<i>National conditional grant: Hospital management and quality improvement</i>				14 276
	<i>Financial management improvement</i>				2 300
	<i>HIV/AIDS</i>				55
	<i>Health equipment (exchange rate adjustment)</i>				6 424
	6 Health sciences and training <i>To provide training for all personnel within the Department of Health.</i>	75 583	75 048	535	
	<i>Of which</i>				
	<i>National conditional grant: Health professions training and development</i>				69 080
	Transfers				
	<i>Universities</i>		14 353		
	7 Health care support services <i>To render support services required by the Department to realise its goals.</i>	79 538	76 628	2 910	
	<i>Of which</i>				
	<i>Day-to-day maintenance</i>				5 245
	Transfers				
	<i>Medpas Trading Account</i>			2 001	

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
7	Social Services and Poverty Alleviation <i>Aim: To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.</i>	3 762 824	3 753 962	8 862	154 782
	1 Administration <i>To conduct the overall management of the Department.</i> <i>Of which</i> <i>Day-to-day maintenance</i>	255 284	249 767	5 517	892
	Transfers <i>Individuals: Pocket money</i>		37		
	2 Social assistance grants <i>To provide for the disbursement and administration of social assistance grants and the determination of grant trends.</i> <i>Of which</i> <i>National conditional grant: Child support extension grant</i>	3 210 128	3 209 604	524	57 355
	Transfers <i>Individuals: Social security grants</i>		3 113 532		73 601
	3 Social welfare services <i>To render effective and quality social welfare services to poor and vulnerable individuals and communities by providing policies, funding, guidance and support to non profit organisations and other social welfare service providers.</i> <i>Of which</i> Transfers	249 597	249 530	67	
	<i>Children's homes</i>		30 568		
	<i>Places of care for early childhood development</i>		30 000		
	<i>After-school centres for children</i>		1 000		
	<i>Care centres for the aged</i>		84 000		
	<i>Non-governmental organisations:</i>				
	<i>Community services</i>		11 000		
	<i>Care centres for the disabled</i>		12 500		
	<i>Non-governmental organisations: Protective workshops</i>		4 197		
	<i>Private treatment centres for alcohol and drug dependency</i>		3 600		
	<i>Social services organisations</i>		50 500		
	<i>Problem gambling</i>		1 500		
	<i>Placement in private places of safety</i>		6 000		
	<i>Shelters for children</i>		2 763		
	<i>Shelters for victims of violence</i>		1 500		
	<i>Shelters for adults</i>		2 279		
	4 Development and support services <i>To contribute towards an enabling environment in which communities and civil society organisations can be mobilised to participate in social development processes.</i> <i>Of which</i> <i>National conditional grant: Food relief grant</i>	42 815	40 137	2 678	20 034
	<i>National conditional grant: HIV/AIDS</i>				2 900

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	Transfers				
	<i>Development agencies and individuals:</i>				
	<i>Poverty relief and related matters</i>		10 881		
	<i>Welfare organisations: Implementation of HIV/AIDS programmes</i>		5 462		
	<i>Municipalities: Multi-purpose centres</i>			2 678	
	<i>Private welfare organisations: Development and protection of youth</i>		500		
	<i>Households: Food relief grant</i>		20 034		
	5 Population development and demographic trends	5 000	4 924	76	
	<i>To provide the necessary demographic and interpretive capacity to all provincial departments, specifically those involved in social development at both the provincial and local spheres of government in terms of the population development policies, social development service needs (social security and social welfare service demographic and population trends) and general government policies.</i>				

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
8	Housing <i>Aim: To promote and facilitate the provision of adequate housing development.</i>	519 530	81 348	438 182	437 944
	1 Administration <i>To effectively and efficiently conduct the overall management of and support services to the Department.</i>	18 292	17 072	1 220	
	2 Planning and subsidy administration <i>To facilitate housing delivery.</i> <i>Of which</i> <i>Housing capacity building</i>	25 939	25 759	180	1 162
	3 Housing subsidy programmes <i>To provide subsidies to qualifying beneficiaries.</i> <i>Of which</i> <i>National conditional grant: Housing Subsidy Transfers</i> <i>Municipalities</i>	423 282		423 282	423 282
	4 Urban renewal and human settlement re-development <i>To create integrated and functional human settlements.</i> <i>Of which</i> <i>National conditional grant: Human resettlement and redevelopment programme</i> <i>Transfers</i> <i>Municipalities</i>	15 000	1 500	13 500	13 500
	5 Old business (rental housing) <i>The efficient and effective management of rental housing and the rendering of support to the Western Cape rental housing tribunal.</i>	36 040	36 040		
	6 Restructuring <i>To manage excess staff.</i>	977	977		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning <i>Aim: To promote human well-being, economic efficiency and environmental integrity towards sustainable development in the Western Cape.</i>	122 682	121 138	1 544	1 156
	1 Administration <i>To conduct the overall management of the Department and to render a corporate support service.</i> <i>Of which</i> Transfers <i>Sectoral education and training authority (SETA)</i>	17 922	16 751	1 171	
			30		
	2 Environmental affairs <i>To promote the conservation of natural resources, integrated pollution and waste management, as well as development that is sustainable and mitigates adverse environmental impacts.</i> <i>Of which</i> <i>Day-to-day maintenance</i> Transfers <i>Western Cape Nature Conservation Board</i> <i>Environmental commissioner</i> <i>Municipalities</i>	85 311	85 080	231	1 156
			57 765		
			1 615		
			5 250		
	3 Development planning <i>To create an integrated sustainable environment.</i> <i>Of which</i> Transfers <i>Municipalities</i>	19 449	19 307	142	
			2 500		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
10	Transport and Public Works <i>Aim: To deliver an integrated, accessible, safe, reliable, affordable, sustainable and quality transport system and property infrastructure through socially just, developmental and empowering processes, to improve the quality of life for all.</i>	1 543 737	817 159	726 578	224 091
	1 Administration <i>To conduct the overall management and administrative support of the Department and the respective branches within the Department.</i>	33 857	27 037	6 820	
	2 Public works <i>To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.</i> <i>Of which</i> <i>National conditional grant: Hospital revitalisation</i> <i>National conditional grant: Provincial infrastructure grant</i> <i>Day-to-day maintenance</i>	692 330	357 980	334 350	81 939 81 595 314
	3 Roads <i>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth, through socially just, developmental and empowering processes.</i> <i>Of which</i> <i>National conditional grant: Provincial infrastructure grant</i> Transfers <i>Municipalities</i>	636 628	365 748	270 880	58 131
	4 Transport <i>To plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.</i> <i>Of which</i> <i>National Land Transport Transition Act, 2000 (Act 22 of 2000)</i> Transfers <i>Municipalities</i>	132 457	47 121	85 336	2 112
				56 962	

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	5 Community based public works programme <i>To ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the Western Cape by way of community development programmes.</i> <i>Of which</i> <i>Transfers</i> <i>Municipalities</i>	48 465	19 273	29 192	
				12 925	

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
11	Agriculture <i>Aim: To promote, by means of technology development and transfer, land reform and agricultural training, sustained agricultural production and marketing of the entire community, by creating food security, improving personal income and general quality of life.</i>	169 097	146 857	22 240	35 373
	1 Administration <i>To conduct the overall management and administrative support of the Department.</i>	31 815	25 982	5 833	
	2 Technology development and transfer <i>To research, develop, adapt and transfer appropriate agricultural technology for farmers and other users of natural agricultural resources, to develop support programmes for farmers and to create opportunities for development of farmers and communities.</i>	39 378	39 175	203	
	<i>Of which</i>				
	Agriculture research National conditional grant: Provincial infrastructure				6 600 24
	Transfers Agriculture Research Council and University of Stellenbosch (Deciduous Fruit Projects) Agriculture Research Council (Skills training) Multi province project (PROVIDE) The agricultural economics association of South Africa (Sponsorship) University of Stellenbosch (Agri-Futura) Contractors (Micro combud programme)		6 500 100 273 60 190 40		
	3 Agriculture engineering <i>To provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm services to research units.</i>	32 777	27 557	5 220	
	<i>Of which</i>				
	Day-to-day maintenance Agriculture research National conditional grant: Land care and special food security projects National conditional grant: Provincial infrastructure				169 2 750 1 800 2 860
	Transfers Farmers (Soil conservation) Municipality			500 360	
	4 Veterinary services <i>To minimise and monitor animal health risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.</i>	19 350	18 505	845	
	<i>Of which</i>				
	Earmarked: Agriculture research Earmarked: Veterinary services				2 150 4 440

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	5 Agricultural training <i>To provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture.</i>	15 012	12 834	2 178	
	<i>Of which</i>				
	<i>National conditional grant: Provincial infrastructure</i>				2 000
	<i>Agriculture research</i>				1 530
	6 Farmer settlement <i>To promote sustainable agricultural development in historically disadvantaged communities.</i>	30 765	22 804	7 961	
	<i>Of which</i>				
	<i>Agriculture research</i>				1 970
	<i>National conditional grant: Provincial infrastructure</i>				580
	<i>Land redistribution for agricultural development</i>				8 500
	Transfers				
	CASIDRA		4 500		
	Goedgedacht Agricultural Resource Centre and the N2 Development Forum		100		
	Communities and Wheatfield Investments		450		
	The Ebenaesar and Mamre community trusts			600	

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
12	Local Government <i>Aim: To ensure municipal success and sustainability</i>	63 853	60 083	3 770	24 021
	1 Administration <i>To conduct the overall management of the Department and the ministry, to ensure an effective and efficient administration.</i>	17 854	14 514	3 340	
	2 Local government institutional services <i>To provide legislative clarity and institutional services to municipalities.</i>	4 774	4 724	50	
	3 Developmental local government <i>To promote the implementation of developmental local government.</i>	6 314	6 284	30	
	4 Local government monitoring and support <i>To monitor the viability of municipalities and to implement management support programmes at identified municipalities.</i> <i>Of which</i> <i>National conditional grant: Local government capacity building fund</i> <i>National conditional grant: Consolidated municipal infrastructure programme</i>	29 586	29 336	250	20 714
	Transfers Municipalities		15 100		3 307
	5 Co-operative governance <i>To promote excellent co-operative governance.</i>	410	410		
	6 Disaster management <i>To create an effective disaster management system for the Province and support and promote the development of an acceptable fire brigade service.</i> <i>Of which</i> Transfers <i>Surf Life-saving Association of South Africa</i> <i>City of Cape Town</i>	4 915	4 815	100	
			200		
			1 500		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
13	<p>Economic Development and Tourism</p> <p><i>Aim: The Department is committed to the active promotion of an environment conducive to rapid and sustainable growth which will result in a world-class economy for the equitable benefit of all the inhabitants of the Western Cape. We assist in the growth and transformation of our economy—both to grow the Cape and to share it more equitably. We aim to offer a user-friendly service to the generators of economic development, large and small, local and global.</i></p> <p>1 Administration <i>To conduct the overall management and administrative support of the Department and the respective branches within the Department.</i></p> <p>2 Enterprise development <i>To facilitate the growth of a strong, dynamic and equitable regional economy for the benefit of all residents in the Western Cape, by promoting and developing opportunities in the industrial, communications and tourism sectors, by regulating for a fair business environment, and by facilitating the transformation of the economy through development support and coordination between spheres of government.</i></p> <p><i>Of which</i></p> <p><i>Liquor abuse awareness and education programme</i></p> <p>Transfers</p> <p><i>Cape Chamber of Commerce and Industry</i></p> <p><i>National Manufacturing Advisory Centre Trust</i></p> <p><i>Section 21 industry initiatives</i></p> <p><i>CASIDRA (Rural Development Company)</i></p> <p><i>Library business corners</i></p> <p><i>University of Stellenbosch</i></p> <p><i>Cape College</i></p> <p><i>University of Cape Town Business School</i></p> <p><i>Peninsula Technikon</i></p> <p><i>West Coast Business Centre</i></p> <p><i>City of Cape Town</i></p> <p><i>Business Opportunities Network (BON)</i></p>	80 724	56 932	23 792	23 500
		10 016	9 056	960	
		23 512	23 078	434	
					500
			200		
			800		
			125		
			1 000		
			100		
			100		
			100		
			100		
			100		
			200		
			100		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
	<i>South Cape Small Business Centre Black Economic Empowerment projects</i>		100		
	<i>Municipalities</i>		700		
	<i>Western Cape Trade and Investment Promotion (WESGRO)</i>		1 000		
	3 Tourism	40 722	18 387	22 335	
	<i>To grow tourism into a strong, dynamic and demographically representative sector to benefit all residents in the Western Cape, by promoting and developing demand-led tourism opportunities throughout the Province.</i>				
	<i>Of which</i>				
	<i>Transfers</i>				
	<i>Cape Town International Convention Centre Company (Pty) Limited</i>			22 000	22 000
	<i>Tourism Promotion Agency</i>		7 291		
	<i>City of Cape Town</i>		1 900		
	<i>Tourism Promotion (showcase)</i>		100		
	<i>Cape Craft and Design Institute</i>		250		
	<i>Tourism Promotion (school competitions)</i>		150		
	<i>Events Social Marketing and Production (ESP Africa)</i>		100		
	<i>South African Tourism Services Association (SATSA)</i>		280		
	<i>Cape Technikon (Bursary fund)</i>		100		
	<i>Iziko Cooking School</i>		50		
	<i>Institute for the Deaf</i>		50		
	<i>West Coast Business Development</i>		100		
	<i>South Cape Business Centre</i>		100		
	<i>Tourism Promotion (Entrepreneurship workshop)</i>		75		
	<i>Entrepreneur and project funding in tourism</i>		140		
	<i>Municipalities</i>		1 605		
	4 Knowledge economy and e-Government	6 474	6 411	63	
	<i>To play a leading role in the drive to get the Western Cape online, to ensure that the Province, its citizens and its business (small, medium, micro entities in particular) derive maximum benefit from the knowledge economy.</i>				
	<i>Of which</i>				
	<i>Cape Online Projects</i>				1 000
	<i>Transfers</i>				
	<i>Cape Information Technology Initiative (CITI)</i>		195		

Vote	Description	Vote and main divisions	Current	Capital	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000
14	Cultural Affairs and Sport <i>Aim: To promote and transform sport and culture for the benefit, well-being and unification of the people we serve.</i>	137 401	125 338	12 063	6 202
	1 Administration <i>To conduct the overall management of the Department and to render a corporate support service.</i> <i>Of which</i> Transfers <i>Sectoral education and training authority (SETA)</i> <i>Sport and cultural organisations</i>	20 366	17 777	2 589	
	2 Cultural affairs <i>To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services, assist local library authorities in rendering library services and render an archive service in the Western Cape.</i> <i>Of which</i> <i>Day-to-day maintenance</i> <i>Library books</i> Transfers <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Assistance to cultural organisations</i> <i>Provincial-aided museums</i> <i>Local museums</i> <i>Huis der Nederlanden</i> <i>Municipalities</i>	93 190	87 611	5 579	365 5 837
	3 Community and senior sport and recreation promotion and development <i>To ensure that the promotion of sport and recreation will contribute towards the reconstruction and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.</i> <i>Of which</i> Transfers <i>Sport associations</i> <i>Recreational associations</i> <i>Municipalities</i>	11 360	9 698	1 662	
	4 School sport <i>To promote and develop school sport by initiating programmes that ensure mass participation, equitable development of talent, integration of school sport, and proper administration of school sport.</i> <i>Of which</i> Transfers <i>Governing bodies of public schools</i> <i>Sport associations</i>	12 485	10 252	2 233	
			2 800 1 885	1 500	