
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2004**

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2004**

No 3, 2004

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 2004 and ends on 31 March 2005.

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

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

1. The amounts of money as set out in the columns of the Schedules are hereby 5
appropriated for the financial needs of the Western Cape Provincial Government in the
financial year from 1 April 2004 to 31 March 2005. The Provincial Revenue Fund is
charged with these amounts.

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

Short title and commencement

3. This Act is called the Western Cape Appropriation Act, 2004 and comes into
operation on 1 April 2004.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	Provincial Administration	308 932	260 880	4 941	43 111	8 831
2	Provincial Parliament	33 300	26 910	5 646	744	
3	Provincial Treasury	113 686	104 942	3 317	5 427	
4	Community Safety	151 436	128 714	19 998	2 724	4 000
5	Education	5 466 585	5 065 024	371 522	30 039	70 660
6	Health	4 738 744	4 258 040	381 330	99 374	1 592 130
7	Social Services and Poverty Alleviation	4 493 426	482 307	4 003 669	7 450	213 436
8	Housing	551 885	88 641	461 845	1 399	461 566
9	Environmental Affairs and Development Planning	135 035	62 806	71 489	740	
10	Transport and Public Works	1 712 260	882 071	62 596	767 593	266 652
11	Agriculture	223 481	164 605	20 885	37 991	52 575
12	Local Government	76 374	52 849	17 167	6 358	23 558
13	Economic Development and Tourism	118 328	68 851	49 072	405	2 000
14	Cultural Affairs and Sport	155 339	128 076	25 173	2 090	6 000
		18 278 811	11 774 716	5 498 650	1 005 445	2 692 577

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Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
1	<p>Provincial Administration</p> <p><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>	308 932	260 880	4 941	43 111	8 831
	<p>1 Office of the Premier</p> <p><i>To provide a professional service to the Premier as the chief political executive of the Western Cape Provincial Government.</i></p>	13 075	12 789	18	268	
	<p>2 Provincial co-ordination</p> <p><i>To ensure co-ordinated and integrated planning and development, sound inter- and intra-governmental and international relations.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Provincial Development Council</i></p> <p><i>Agencies that promote human rights</i></p> <p><i>Municipalities</i></p>	19 619	15 244	3 942	433	
	<p>3 Centre for E-Innovation</p> <p><i>To optimise government service delivery, public participation and governance by transforming internal and external relations through the optimal utilisation of appropriate Information and Communication Technology (ICT).</i></p> <p>Transfers</p> <p><i>Non-government organisations: Access to library projects</i></p>	176 438	134 731	837	40 870	
				750		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>4 Corporate services</p> <p><i>To ensure a high quality, well-functioning Western Cape Provincial Government renowned for good corporate governance and service delivery.</i></p> <p><i>Of which</i></p> <p><i>Internal human resource development strategy</i></p>	58 188	57 494	112	582	3 831
	<p>5 Legal services</p> <p><i>To provide and maintain a highly professional legal establishment and forensic audit service, providing sound legal advice to ensure legal certainty for the Western Cape Provincial Government in the execution of its functions, and ensuring effective and efficient forensic investigations and processes.</i></p>	15 689	15 296	21	372	
	<p>6 Office of the Director-General</p> <p><i>To render optimal support services to the Head of the Department as the Director-General of the Western Cape Provincial Government.</i></p> <p><i>Of which</i></p> <p><i>10 Year democracy celebrations</i></p>	10 220	10 063	7	150	5 000
	<p>7 Financial management</p> <p><i>To ensure effective, efficient and economic utilisation of financial resources within the department.</i></p>	9 457	9 315	2	140	
	<p>8 Personnel management and administration</p> <p><i>To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.</i></p>	6 246	5 948	2	296	

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
2	<p>Provincial Parliament</p> <p><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></p> <p>1 Administration of the Provincial Parliament</p> <p><i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i></p> <p>2 Procedural services</p> <p><i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i></p> <p>3 Facilities and benefits of members</p> <p><i>To provide enabling facilities and benefits to members and political parties.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Political parties in respect of constituency allowance</i></p> <p><i>Political parties in respect of clerical assistance</i></p>	33 300	26 910	5 646	744	
		13 390	12 628	18	744	
		8 368	8 358	10		
		11 542	5 924	5 618		
				3 844		
				1 637		

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		R'000	R'000	R'000	R'000	R'000
3	<p>Provincial Treasury</p> <p><i>Aim: To obtain financial and supportive means and utilise these optimally in pursuit of its vision and supporting strategic goals.</i></p>	113 686	104 942	3 317	5 427	
	<p>1 Administration</p> <p><i>To achieve service excellence in the provisioning and maintenance of office support to the Minister and of sound financial administration, supply chain management and human resource management and administration.</i></p> <p style="padding-left: 20px;"><i>Of which</i></p> <p style="padding-left: 20px;">Transfers</p> <p style="padding-left: 40px;"><i>Sectoral Education and Training Authority (SETA)</i></p> <p style="padding-left: 40px;"><i>Bursaries</i></p>	22 519	21 566	671	282	
	<p>2 Financial governance</p> <p><i>To enhance performance oriented financial management.</i></p>	23 471	23 458	13		
	<p>3 Resource management</p> <p><i>To ensure the effective management of the Province's fiscal resources.</i></p> <p style="padding-left: 20px;"><i>Of which</i></p> <p style="padding-left: 20px;">Transfers</p> <p style="padding-left: 40px;"><i>Western Cape Gambling and Racing Board</i></p>	13 882	11 287	2 595		
	<p>4 Public finance and accounting</p> <p><i>To ensure efficient budget management, delivery of any assigned responsibilities in terms of the Local Government: Municipal Finance Management Act, 2003 as well as accounting and reporting fully reflecting the financial position of the Province.</i></p>	8 537	8 526	11		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>5 Asset management <i>To ensure the effective and efficient management of physical and financial assets.</i></p> <p>6 Contingency provision <i>To respond to adverse natural or economic occurrences having the potential to threaten the budget framework of the Western Cape Provincial Government.</i></p>	<p>R'000</p> <p>45 276</p> <p>1</p>	<p>R'000</p> <p>40 104</p> <p>1</p>	<p>R'000</p> <p>27</p>	<p>R'000</p> <p>5 145</p>	<p>R'000</p>

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
4	<p>Community Safety</p> <p><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></p>	151 436	128 714	19 998	2 724	4 000
	<p>1 Administration</p> <p><i>To conduct the overall management of the Department.</i></p> <p><i>Of which</i></p> <p><i>Sectoral Education and Training Authority (SETA)</i></p>	20 808	20 195	346	267	
	<p>2 Provincial secretariat for safety and security</p> <p><i>To determine policing needs and priorities for the Province and to institute greater civilian perspective on policing matters.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Community Police Forums</i></p>	15 181	13 399	1 530	252	
	<p>3 Safety promotion</p> <p><i>To promote the safety and security of the people in the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Community Police Forums and non-governmental organisations</i></p> <p><i>Project Chrysalis fund Western Cape</i></p> <p><i>Peace and development project Western Cape</i></p>	43 452	24 315	18 040	1 097	
				9 210		
				8 300		
				500		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	4 Traffic management <i>To render traffic law enforcement services and conduct road safety education.</i> <i>Of which</i> <i>Motor vehicle accident intervention (MVAI) strategy</i>	R'000 71 995	R'000 70 805	R'000 82	R'000 1 108	R'000 4 000

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Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
5	<p>Education</p> <p><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></p>	5 466 585	5 065 024	371 522	30 039	70 660
	<p>1 Administration</p> <p><i>To provide overall management of and support to the education system.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Governing bodies of public schools</i></p> <p><i>Bursaries: In-service personnel</i></p>	226 220	193 173	5 647	27 400	
	<p>2 Public ordinary school education</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Primary school nutrition programme</i></p> <p>Transfers</p> <p><i>Governing bodies of public schools</i></p> <p><i>National conditional grant: Primary school nutrition programme</i></p> <p><i>Hostel bursaries</i></p>	4 536 853	4 330 781	203 433	2 639	36 617
	<p>3 Independent school subsidies</p> <p><i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Registered independent schools</i></p>	31 162		31 162		
				31 162		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>4 Public special school education <i>To provide public education in accordance with the South African Schools Act, 1996, and White Paper 6 on Special Education Needs.</i></p> <p><i>Of which</i> Transfers <i>Governing bodies of public special schools</i></p>	349 966	283 268	66 698		
	<p>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></p> <p><i>Of which</i> Transfers <i>Further education and training colleges</i></p>	151 753	120 733	31 020		
	<p>6 Adult basic education and training <i>To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act, 2000 (Act 52 of 2000).</i></p> <p><i>Of which</i> Transfers <i>Private ABET centres</i></p>	21 908	6 658	15 250		
	<p>7 Early childhood development <i>To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.</i></p> <p>Transfers <i>Governing bodies of public schools and community ECD centres</i></p>	57 870	45 354	12 516		
				66 154		
				30 761		
				15 169		
				12 436		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	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 and Aids (Life Skills Education)</i> <i>Human resource development (iKapa elihlumayo)</i> Transfers <i>Sectoral Education and Training Authority (SETA)</i> <i>Bursaries: Student teachers</i>	R'000 90 853	R'000 85 057	R'000 5 796 4 745 1 051	R'000	R'000 10 543 23 500

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		R'000	R'000	R'000	R'000	R'000
6	<p>Health</p> <p><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></p>	4 738 744	4 258 040	381 330	99 374	1 592 130
	<p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department of Health.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Hospital management and quality improvement</i></p> <p><i>Medical equipment</i></p> <p>Transfers</p> <p><i>Universities and Technikons</i></p>	217 549	158 042	8 217	51 290	1 240 42 040
	<p>2 District health services</p> <p><i>To render Primary Health Care Services and District Hospital Services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p><i>National conditional grant: Hospital management and quality improvement</i></p> <p><i>National conditional grant: Comprehensive HIV and Aids</i></p> <p><i>National conditional grant: Integrated nutrition programme</i></p> <p><i>HIV/Aids</i></p>	1 284 709	1 034 102	238 777	11 830	33 669 1 743 57 962 4 809 32 157

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	Transfers					
	<i>Municipalities</i>			167 465		
	<i>Universities and Technikons</i>			2 461		
	<i>Non-profit institutions</i>			67 292		
	3 Emergency medical services	186 637	169 871	4 638	12 128	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>					
	Transfers					
	<i>Non-profit institutions</i>			4 439		
	4 Provincial hospital services	1 154 315	1 081 159	65 620	7 536	
	<i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i>					
	<i>Of which</i>					
	<i>National conditional grant: Health professions training and development</i>					97 334
	<i>National conditional grant: Hospital management and quality improvement</i>					9 800
	Transfers					
	<i>Universities and Technikons</i>			3 775		
	<i>Non-profit institutions</i>			59 971		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	5 Central hospital services <i>To provide tertiary health services and create a platform for the training of health workers.</i> <i>Of which</i> <i>National conditional grant: National tertiary services</i> <i>National conditional grant: Health professions training and development</i> <i>National conditional grant: Hospital management and quality improvement</i> <i>Health equipment (exchange rate adjustment)</i> Transfers <i>Universities and Technikons</i>	1 742 749	1 684 911	42 713	15 125	1 104 087 195 725 4 200 6 882
	6 Health sciences and training <i>Rendering of training and development opportunities for actual and potential employees of the department of Health.</i> Transfers <i>Universities and Technikons</i> <i>Sectoral Education and Training Authority (SETA)</i> <i>Bursaries</i>	74 954	55 221	19 171	562	2 350 1 575 15 085
	7 Health care support services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Health professions training and development</i> Transfers <i>Departmental agencies and accounts - Medpas Trading Account</i>	77 831	74 734	2 194	903	482 2 103

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		R'000	R'000	R'000	R'000	R'000
7	<p>Social Services and Poverty Alleviation</p> <p><i>Aim: To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.</i></p>	4 493 426	482 307	4 003 669	7 450	213 436
	<p>1 Administration</p> <p><i>The programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.</i></p>	246 570	239 423	599	6 548	
	<p>2 Social assistance grants</p> <p><i>To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Child support extension grant</i></p>	3 830 536	138 963	3 691 363	210	190 314
	<p>Transfers</p> <p><i>Individuals: Social security grants</i></p> <p><i>Care Dependency</i></p> <p><i>Child Support Grant</i></p> <p><i>Disability</i></p> <p><i>Foster Care</i></p> <p><i>Grant-in-Aid</i></p> <p><i>Old Age</i></p> <p><i>Relief of Distress</i></p> <p><i>War Veterans</i></p>			58 926		
				678 462		
				1 349 271		
				181 188		
				6 035		
				1 405 498		
				3 864		
				8 114		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	5 Population development and demographic trends <i>To research, analyse and interpret population and development trends to inform programmes, services and strategies.</i>	R'000 3 862	R'000 3 701	R'000 1	R'000 160	R'000

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Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
8	<p>Housing</p> <p><i>Aim: To promote and facilitate the provision of adequate housing development and implement and maintain sound administration by:</i></p> <p style="padding-left: 40px;"><i>Enabling and empowering municipalities and communities</i></p> <p style="padding-left: 40px;"><i>Communicating effectively and efficiently</i></p>	551 885	88 641	461 845	1 399	461 566
	<p>1 Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p>	22 913	21 664		1 249	
	<p>2 Housing planning and research</p> <p><i>To facilitate housing delivery.</i></p> <p style="padding-left: 40px;"><i>Of which</i></p> <p style="padding-left: 80px;"><i>Housing capacity building</i></p>	16 938	16 888		50	1 221
	<p>3 Housing performance/subsidy programmes</p> <p><i>Promoting the effective and efficient delivery of national and provincial housing programmes.</i></p> <p style="padding-left: 40px;"><i>Of which</i></p> <p style="padding-left: 80px;"><i>National conditional grant: Housing subsidy</i></p> <p>Transfers</p> <p style="padding-left: 40px;"><i>Municipalities (Households)</i></p>	440 022	9 937	430 035	50	430 035
				430 035		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>4 Urban renewal and human settlement redevelopment</p> <p><i>To rehabilitate dysfunctional areas with the notion of economic and social development.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Human settlement and redevelopment</i></p> <p>Transfers</p> <p><i>Municipalities</i></p>	18 085	2 275	15 810		14 310
	<p>5 Housing asset management</p> <p><i>To provide for the effective and efficient management of housing assets.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Housing subsidy</i></p> <p>Transfers</p> <p><i>Municipalities (Households)</i></p>	53 927	37 877	16 000	50	16 000
				16 000		

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		R'000	R'000	R'000	R'000	R'000
9	<p>Environmental Affairs and Development Planning</p> <p><i>Aim: To promote human well-being, equitable resource utilisation, economic efficiency and environmental integrity towards sustainable development in the Western Cape.</i></p>	135 035	62 806	71 489	740	
	<p>1 Administration</p> <p><i>To conduct the overall management of the Department and to render a corporate support service.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Sectoral Education and Training Authority (SETA)</i></p>	16 439	16 063	56	320	
	<p>2 Environmental and land management</p> <p><i>To promote sustainable development via integrated environmental and land development management.</i></p>	18 288	18 149	39	100	
	<p>3 Environmental and land planning</p> <p><i>To ensure sustainable development through land planning, integrated pollution and waste management, biodiversity management, coastal management and functional support.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Environmental commissioner</i></p> <p><i>Municipalities</i></p>	100 308	28 594	71 394	320	
				60 902		
				1 695		
				8 750		

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Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
10	<p>Transport and Public Works</p> <p><i>Aim: To deliver a transport system and property infrastructure that is integrated, accessible, safe, reliable, affordable, sustainable and of the desired quality, through socially just, developmental and empowering processes that will improve the quality of life.</i></p>	1 712 260	882 071	62 596	767 593	266 652
	<p>1 Administration</p> <p><i>To conduct the overall management and administrative support of the department.</i></p>	39 203	37 383	557	1 263	
	<p>2 Public works</p> <p><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. The expanded public works programme is one of the methods utilised to deliver these services.</i></p>	647 169	317 354	95	329 720	
	<p><i>Of which</i></p> <p><i>National conditional grant: Hospital revitalisation</i></p>					85 217
	<p><i>National conditional grant: Provincial infrastructure</i></p>					100 807

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>3 Roads infrastructure</p> <p><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. The expanded public works programme is one of the methods utilised to deliver these services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers</p> <p><i>Municipalities</i></p>	598 118	257 872	17 912	322 334	78 408
	<p>4 Public transport</p> <p><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. The expanded public works programme is one of the methods utilised to deliver these services.</i></p> <p><i>Of which</i></p> <p><i>National Land Transport Transition Act, 2000 (Act 22 of 2000)</i></p> <p>Transfers</p> <p><i>Municipalities</i></p>	195 880	68 143	30 014	97 723	2 220
				17 744		
				30 014		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>5 Traffic management <i>To create an appropriately authorised transport environment and to maximise revenue generation. The expanded public works programme is one of the methods utilised to deliver these services.</i></p> <p><i>Of which</i> Transfers <i>Municipalities</i></p> <p>6 Community based 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 and the expanded public work programmes.</i></p> <p><i>Of which</i> Transfers <i>Municipalities</i></p>	<p>R'000</p> <p>182 248</p> <p>49 642</p>	<p>R'000</p> <p>180 849</p> <p>20 470</p>	<p>R'000</p> <p>18</p> <p>17</p> <p>14 000</p> <p>14 000</p>	<p>R'000</p> <p>1 381</p> <p>15 172</p>	<p>R'000</p>

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
11	<p>Agriculture</p> <p><i>Aim: To enhance the economic, ecological and social wealth of the people of the Western Cape through:</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food</i></p> <p><i>Caring for natural resources</i></p> <p><i>Supporting sustainable development of rural communities</i></p> <p><i>Providing economic opportunities for farming and rural communities</i></p> <p><i>Promoting export opportunities for agricultural products and services</i></p> <p><i>Reducing hunger in the Western Cape</i></p> <p><i>The creation of favourable working conditions for our staff</i></p> <p><i>Exceptional service delivery</i></p>	223 481	164 605	20 885	37 991	52 575
	<p>1 Administration</p> <p><i>To conduct the overall management and administrative support of the department.</i></p>	29 794	28 930	33	831	
	<p>2 Sustainable resource management</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Land Care programme: Poverty relief and infrastructure development</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p>	26 991	13 252	3 465	10 274	3 500 6 735

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	Transfers					
	<i>Farmers (Soil conservation)</i>			500		
	<i>Contractors (Infrastructure projects)</i>			2 945		
	3 Farmer support and development	73 518	39 571	13 831	20 116	
	<i>To provide extension, support and facilitate training to farmers, with special emphasis on developing or emerging farmers, implementation of land reform programmes and agricultural rural development projects.</i>					
	<i>Of which</i>					
	<i>National conditional grant: Provincial infrastructure</i>					13 850
	<i>National conditional grant: Comprehensive agricultural support programme</i>					13 765
	<i>Earmarked: Land redistribution for agricultural development</i>					9 400
	Transfers					
	CASIDRA			4 500		
	Community projects			2 400		
	Black farmers and farming groups			6 882		
	4 Veterinary services	23 497	22 829	42	626	
	<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>					
	<i>Of which</i>					
	<i>National conditional grant: Provincial infrastructure</i>					300

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>5 Technology research and development <i>To research, develop and adapt appropriate agricultural technologies 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. This service is augmented and supported by the rendering of an information service to clients and infrastructure support services for researchers of the department.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers</p> <p><i>Agricultural Research Council</i></p> <p><i>Deciduous Fruit Projects</i></p>	44 411	39 368	3 312	1 731	1 125
	<p>6 Agricultural economics <i>To provide an effective agricultural economics support service to internal and external clients.</i></p> <p>Transfers</p> <p><i>University of Stellenbosch (Agri - Futura)</i></p>	7 262	6 775	180	307	
	<p>7 Structured 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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p>	18 008	13 880	22	4 106	3 900

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
12	<p>Local Government <i>Aim: To ensure municipal success and sustainability.</i></p>	76 374	52 849	17 167	6 358	23 558
	<p>1 Administration <i>To provide overall management and support services in the Department in accordance with all applicable acts and policies.</i></p>	20 411	19 013	100	1 298	
	<p>2 Local governance <i>To promote and facilitate viable and sustainable local governance through the monitoring and support of municipalities, the facilitation of municipal infrastructure development, the provision of legislative clarity, institutional services and support with municipal valuations to municipalities and the creation of an effective disaster management system for the Province, as well as the promotion of the development of an acceptable fire brigade service.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Local government capacity building fund</i></p> <p><i>National conditional grant: Provincial project management capacity for Municipal infrastructure grant (MIG)</i></p> <p>Transfers</p> <p><i>Municipalities</i></p> <p><i>City of Cape Town</i></p> <p><i>Life-saving SA</i></p>	48 689	26 592	17 067	5 030	20 050 3 508
	<p>3 Development and planning <i>To promote integrated development and planning through the promotion of developmental local government.</i></p>	7 274	7 244	15 367 1 500 200	30	

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
13	<p>Economic Development and Tourism</p> <p><i>Aim: The Department is committed to drive key economic sectors that will grow the economy in a manner that will create employment opportunities, particularly for entrants into the labour market and ensure that we reduce the number of people dependent on social welfare. We aim to grow and transform the economy through strategic micro economic interventions and to ensure that equity outcomes intended through iKapa elihlumayo are achieved.</i></p>	118 328	68 851	49 072	405	2 000
	<p>1 Administration</p> <p><i>To conduct the overall management and administrative support of the Ministries, the department and respective branches within the department.</i></p>	11 297	11 195	20	82	
	<p>2 Enterprise development</p> <p><i>To grow key sectors in the regional economy to ensure competitiveness, employment, small business development, black economic empowerment and the geographic spread of economic activity and to ensure a fair business environment.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Western Cape manufacturing advisory centres (CapeMac)</i></p> <p><i>Library business corners</i></p> <p><i>University of Stellenbosch</i></p> <p><i>Casidra</i></p> <p><i>Open for business</i></p> <p><i>Municipalities</i></p> <p><i>Unspecified projects</i></p> <p><i>Wesgro/Legal successor</i></p> <p><i>Cape Chamber of Commerce and Industry</i></p> <p><i>Council for scientific and industrial research (CSIR)</i></p>	71 305	45 311	25 811	183	
				1 600		
				200		
				200		
				9 000		
				1 200		
				1 100		
				1 300		
				6 000		
				200		
				5 000		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>3 Tourism</p> <p><i>To promote and develop sustainable growth of the tourism economy and to ensure that all people in the Western Cape share the benefits derived from tourism.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Tourism Promotion Agency (Western Cape Tourism Showcase)</i></p> <p><i>Tourism Promotion Agency (Entrepreneurship programmes)</i></p> <p><i>City of Cape Town</i></p> <p><i>SANPARKS</i></p> <p><i>Cape Craft and Design Institute</i></p> <p><i>Tourism Promotion Agency (school competitions)</i></p> <p><i>South African Tourism Services Association (SATSA)</i></p> <p><i>Cape Technikon (Bursary fund)</i></p> <p><i>Cape Technikon (Tourism business conference)</i></p> <p><i>Municipalities</i></p> <p><i>Entrepreneur and project funding in tourism</i></p> <p><i>Western Cape Tourism Board/Legal successor</i></p>	31 301	7 920	23 241	140	
	<p>4 <i>iKapa elihlumayo</i></p> <p><i>To address the developmental challenges of the Province by giving effect to initiatives aimed at achieving the vision of iKapa elihlumayo: Promoting economic growth and employment, reducing inequalities and significantly increasing participation by all in the economy.</i></p> <p><i>Of which</i></p> <p><i>Earmarked: Development of the micro economic strategy</i></p>	4 425	4 425			2 000

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
14	<p>Cultural Affairs and Sport</p> <p><i>Aim: To promote and transform sport and culture for the benefit, well-being and unification of the people we serve.</i></p>	155 339	128 076	25 173	2 090	6 000
	<p>1 Administration</p> <p><i>To conduct the overall management of and provide administrative and corporate support to the department and public</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Sport and cultural organisations</i></p>	21 930	19 106	1 550	1 274	
	<p>2 Cultural affairs</p> <p><i>To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services.</i></p> <p><i>Of which</i></p> <p><i>Statues and Nobel peace square project</i></p> <p>Transfers</p> <p><i>Western Cape Cultural Commission</i></p> <p><i>Western Cape Language Committee</i></p> <p><i>Assistance to cultural organisations</i></p> <p><i>Provincial-aided museums</i></p> <p><i>Local museums</i></p> <p><i>Heritage Western Cape</i></p>	49 395	38 182	10 883	330	5 000
				1 550		
				7 920		
				602		
				111		
				1 265		
				35		
				950		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>3 Library and information services</p> <p><i>To improve the quality of life of all inhabitants of the Western Cape through the promotion of education, culture, recreation, literacy and free access to information by enabling library authorities to deliver a public library service to the community. Also to provide Archive and Record Management Service to the inhabitants of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Municipalities</i></p> <p><i>Huis der Nederlanden</i></p>	56 535	54 633	1 550	352	
	<p>4 Sport and recreation</p> <p><i>Promotion of sustainable development of Western Cape sport and recreation through the provision of equitable, accessible programmes, facilities, good governance, and services. Promotion of physically active and healthy lifestyles through mass participation programmes for Western Cape communities. Development of school sport through mass participation programmes that nurture talent and proper administration of school sport in order to bridge the gap between senior and junior sport.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Mass sport and recreation participation programme</i></p> <p>Transfers</p> <p><i>Sport Associations</i></p> <p><i>Recreational Associations</i></p> <p><i>Municipalities</i></p> <p><i>Governing bodies of public schools</i></p> <p><i>Governing bodies of school sport associations</i></p> <p><i>Western Cape Sports Academy (Stepping Stones Scheme)</i></p>	27 479	16 155	11 190	134	1 000
				2 589		
				50		
				1 738		
				1 813		
				2 000		
				3 000		

