
PROVINCE OF WESTERN CAPE

**WESTERN CAPE ADJUSTMENTS
APPROPRIATION ACT, 2004**

PROVINSIE WES-KAAP

**WES-KAAPSE AANSUIWERINGS-
BEGROTINGSWET, 2004**

No 6, 2004

ACT

To appropriate adjusted amounts of money for the requirements of the Provincial Government: Western Cape in respect of the financial year ending 31 March 2005.

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

Appropriation of adjusted amounts of money for requirements of Provincial Government: Western Cape

1. Subject to the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Provincial Government: Western Cape in respect of the financial year ending 31 March 2005, the adjusted amounts of money shown in the Schedule. 5

Short title

2. This Act is called the Western Cape Adjustments Appropriation Act, 2004. 10

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	(11 691)	(8 911)	(61)	(2 719)	(2 000)
2	Provincial Parliament		(3 433)	2 849	584	
3	Provincial Treasury	(4 706)	(2 198)	(2 997)	489	
4	Community Safety	10 191	(1 645)	11 515	321	(1 500)
5	Education	49 799	530	49 269		
6	Health	139 599	56 502	77 311	5 786	697
7	Social Services and Poverty Alleviation	(166 922)	(59 613)	(119 046)	11 737	12 983
8	Housing	160 996	(7 506)	167 976	526	163 651
9	Environmental Affairs and Development Planning	2 382	720	1 026	636	
10	Transport and Public Works	170 056	69 485	11 232	89 339	50 220
11	Agriculture	7 163	(22 051)	20 074	9 140	12 737
12	Local Government	12 648	812	11 836		
13	Economic Development and Tourism	8 208	(19 800)	28 008		
14	Cultural Affairs and Sport	900	(5 212)	6 112		
		378 623	(2 320)	265 104	115 839	236 788

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
1	Provincial Administration <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>	R'000 (11 691)	R'000 (8 911)	R'000 (61)	R'000 (2 719)	R'000 (2 000)
	1 Office of the Premier <i>To provide a professional service to the Premier as the chief political executive of the Western Cape provincial government.</i> <i>Of which</i> Transfers National Youth Commission	1 480	1 425	30	25	
	2 Provincial co-ordination <i>To ensure co-ordinated and integrated planning and development, sound inter- and intra-governmental and international relations.</i> <i>Of which</i> Transfers National Youth Commission	(213)	(90)	79	(202)	
	3 Centre for E-Innovation <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> Transfers Non-government organisations: Access to library projects	(714)	2 772	(500)	(2 986)	
				(500)		

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> <p>Transfers</p> <p><i>To households - leave gratuities</i></p>	(10 633)	(11 184)	121	430	
						(2 000)
	<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> <p><i>Of which</i></p> <p>Transfers</p> <p><i>To households - leave gratuities</i></p>	(2 500)	(2 448)	143	(195)	
	<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>Transfers</p> <p><i>To households - leave gratuities</i></p>	22	(64)	44	42	
	<p>7 Financial management</p> <p><i>To ensure effective, efficient and economic utilisation of financial resources within the department.</i></p>	1 130	989	11	130	
	<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>	(263)	(311)	11	37	

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
2	Provincial Parliament <i>Aim: To efficiently and cost-effectively enable Members to fulfill their statutory functions optimally and also to create an environment for effective public participation.</i>	R'000	R'000	R'000	R'000	R'000
			(3 433)	2 849	584	
	1 Administration of the Provincial Parliament <i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i>	(140)	(2 526)	1 802	584	
	2 Procedural services <i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i>	284	261	23		
	3 Facilities and benefits of members <i>To provide enabling facilities and benefits to members and political parties.</i>	(144)	(1 168)	1 024		
	<i>Of which</i> Transfers <i>Political parties in respect of constituency allowance</i> <i>Political parties in respect of clerical assistance</i>					

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 (4 706)	R'000 (2 198)	R'000 (2 997)	R'000 489	R'000
	1 Administration <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> <i>Of which</i> Transfers <i>Sectoral Education and Training Authority (SETA)</i>	(419)	(241)	(413)	235	
	2 Financial governance <i>To enhance performance oriented financial management.</i>	3 871	3 161		710	
	3 Resource management <i>To ensure the effective management of the Province's fiscal resources.</i> <i>Of which</i> Transfers <i>Western Cape Gambling and Racing Board</i>	(6 936)	(4 353)	(2 583)		
	4 Public finance and accounting <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>	(1 477)	(1 481)	4		

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 Government.</i></p>	<p>R'000</p> <p>255</p>	<p>R'000</p> <p>716</p>	<p>R'000</p> <p>(5)</p>	<p>R'000</p> <p>(456)</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 10 191	R'000 (1 645)	R'000 11 515	R'000 321	R'000 (1 500)
	1 Administration <i>To conduct the overall management of the Department.</i> <i>Of which</i> <i>Sectoral Education and Training Authority (SETA)</i>	(1 837)	(2 465)	(224)	852	
	2 Provincial secretariat for safety and security <i>To determine policing needs and priorities for the Province and to institute greater civilian perspective on policing matters, to mobilise communities against crime and to initiate, execute and co-ordinate crime prevention projects.</i> <i>Of which</i> Transfers <i>Non-governmental organisations</i> <i>Community police forums</i> <i>Provincial police board</i>	25 625	4 588	20 990	47	
	3 Safety training and risk management <i>To develop and train crime prevention structures and to render security services for the Province.</i> <i>Of which</i> Transfers <i>Community police forums and non-governmental organisations</i> <i>Chrysalis Trust fund Western Cape</i> <i>Peace and Development project Western Cape</i> <i>City community patrol board</i>	(10 425)	(826)	(9 291)	(308)	
				15		
				(428)		
				21 410		
				(9 210)		
				(500)		
				416		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>4 Traffic management</p> <p><i>To render traffic law enforcement services and conduct road safety education.</i></p> <p><i>Of which</i></p> <p><i>Motor vehicle accident intervention(MVAI) strategy</i></p>	<p>R'000</p> <p>(3 172)</p>	<p>R'000</p> <p>(2 942)</p> <p>(1 500)</p>	<p>R'000</p> <p>40</p>	<p>R'000</p> <p>(270)</p>	<p>R'000</p> <p>(1 500)</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 49 799	R'000 530	R'000 49 269	R'000	R'000
	1 Administration <i>To provide overall management of and support to the education system.</i> <i>Of which</i> <i>Transfers</i> <i>Governing bodies of public schools</i> <i>Leave gratuity to out of service personnel</i>	6 071	(300)	6 371		
	2 Public ordinary school education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>National conditional grant: Primary school nutrition programme</i> <i>Transfers</i> <i>Governing bodies of public schools</i> <i>Leave gratuity to out of service personnel</i> <i>Hostel bursaries</i>	45 383	26 637	18 746		
	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> <i>Transfers</i> <i>Governing body of registered independent schools</i>	(1 400)		(1 400)		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>4 Public special school education</p> <p><i>To provide public education in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and White Paper 6 on Special Education Needs.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>To governing bodies of public special schools</i></p> <p><i>Leave gratuity to out of service personnel</i></p> <p>5 Further education and training</p> <p><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></p> <p>Transfers</p> <p><i>The Rectors of further education and training colleges</i></p> <p><i>Leave gratuity to out of service personnel</i></p> <p>6 Adult basic education and training</p> <p><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></p> <p>Transfers</p> <p><i>Governing bodies of private ABET centres</i></p> <p>7 Early childhood development</p> <p><i>To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.</i></p> <p>Transfers</p> <p><i>Governing bodies of public schools and community ECD centres</i></p>	<p>R'000</p> <p>(2 637)</p> <p></p> <p>(1 191)</p> <p></p> <p>(126)</p> <p></p> <p>1 729</p>	<p>R'000</p> <p>(3 571)</p> <p></p> <p>(330)</p> <p>(940)</p> <p></p> <p>1 000</p>	<p>R'000</p> <p>934</p> <p>(66)</p> <p>1 000</p> <p>(861)</p> <p>(1 191)</p> <p>330</p> <p>814</p> <p>814</p> <p>729</p> <p>729</p>	<p>R'000</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>R'000</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>8 Auxiliary and associated services</p> <p><i>To provide the education institutions as a whole with support.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: HIV and Aids (Life Skills Education)</i></p> <p><i>Human resource development (iKapa elihlumayo)</i></p> <p>Transfers</p> <p><i>Sectoral Education and Training Authority (SETA)</i></p> <p><i>The Rectors of further education and training colleges</i></p>	<p>R'000</p> <p>1 970</p>	<p>R'000</p> <p>(21 966)</p>	<p>R'000</p> <p>23 936</p> <p>(1 000)</p> <p>24 936</p>	<p>R'000</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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> <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> <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> <p><i>Medico-legal</i></p>	<p>R'000</p> <p>139 599</p> <p>4 310</p> <p>32 753</p>	<p>R'000</p> <p>56 502</p> <p>3 880</p> <p>3 201</p>	<p>R'000</p> <p>77 311</p> <p>25 796</p>	<p>R'000</p> <p>5 786</p> <p>430</p> <p>3 756</p>	<p>R'000</p> <p>697</p> <p>500</p> <p>697</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>Transfers</p> <p><i>Municipalities</i></p> <p><i>Universities and technikons</i></p> <p><i>Non-profit institutions</i></p> <p>3 Emergency medical services</p> <p><i>The rendering of pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport.</i></p> <p>Transfers</p> <p><i>Non-profit institutions</i></p> <p><i>Municipalities</i></p> <p>4 Provincial hospital services</p> <p><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></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>Transfers</p> <p><i>Universities and technikons</i></p> <p><i>Non-profit institutions</i></p> <p><i>Municipalities</i></p>	<p>R'000</p> <p>18 404</p> <p>21 885</p>	<p>R'000</p> <p>(15 896)</p> <p>18 220</p>	<p>R'000</p> <p>18 209</p> <p>7 635</p> <p>34 300</p> <p>34 300</p> <p>3 165</p> <p>3 150</p> <p>(4 437)</p> <p>4 437</p>	<p>R'000</p> <p>500</p>	<p>R'000</p> <p>(500)</p>

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 Central hospital services</p> <p><i>To provide tertiary health services and create a platform for the training of health workers.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: National tertiary services</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>Health equipment (exchange rate adjustment)</i></p> <p>Transfers</p> <p><i>Universities and technikons</i></p>	49 040	46 540	1 400	1 100	
	<p>6 Health sciences and training</p> <p><i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i></p> <p>Transfers</p> <p><i>Universities and technikons</i></p> <p><i>Sectoral Education and Training Authority (SETA)</i></p> <p><i>Bursaries</i></p>	104	(10 546)	10 650		
	<p>7 Health care support services</p> <p><i>To render support services required by the department to realise its aims.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p>Transfers</p> <p><i>Departmental agencies and accounts - Medpas Trading Account</i></p>	13 103	11 103	2 000		
				2 000		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 (166 922)	R'000 (59 613)	R'000 (119 046)	R'000 11 737	R'000 12 983
	1 Administration <i>The programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.</i>	(15 132)	(23 211)	133	7 946	
	2 Social assistance grants <i>To provide for the administration and disbursement of social assistance grants and relief of distress to address vulnerability.</i>	(154 904)	(27 573)	(131 331)	4 000	
	<i>Of which</i> <i>National conditional grant: Child support extension grant</i>		11 799			11 799
	<i>Transfers</i> <i>Individuals: Social security grants</i>					
	<i>Care Dependency</i>			3 162		
	<i>Child Support Grant</i>			(8 533)		
	<i>Disability</i>			(108 000)		
	<i>Foster Care</i>			(12 000)		
	<i>Grant-in-Aid</i>					
	<i>Old Age</i>			(9 370)		
	<i>Relief of Distress</i>			3 387		
	<i>War Veterans</i>					

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 Social welfare services</p> <p><i>To provide and support the delivery of welfare services by registered implementing agencies.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Treatment and prevention of substance abuse</i></p> <p><i>Services to older people</i></p> <p><i>Crime prevention and support</i></p> <p><i>Service to the persons with disabilities</i></p> <p><i>Services to children, women and families</i></p> <p><i>Pocket money</i></p>	3 737	(8 199)	12 156	(220)	
				(746)		
				2 743		1 100
				9 037		
				(20)		
	<p>4 Development and support services</p> <p><i>To reduce poverty and the impact of HIV/Aids through sustainable development programmes.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Food emergency relief</i></p> <p><i>National conditional grant: HIV/Aids (Community-based care)</i></p> <p>Transfers</p> <p><i>Developing agencies and individuals: Poverty relief and related matters</i></p> <p><i>Organisations for the implementation of HIV/Aids programmes</i></p> <p><i>Municipalities: Multi-purpose centres</i></p> <p><i>Private welfare organisations for the development and protection of youth</i></p> <p><i>Households: Food relief grant</i></p> <p><i>Non profitable and welfare organisations: Strengthening of capacity</i></p>	(376)	(381)	(6)	11	
			59	14	11	84
			20	(20)		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>5 Population development and demographic trends</p> <p><i>To research, analyse and interpret population and development trends to inform programmes, services and strategies.</i></p>	<p>R'000 (247)</p>	<p>R'000 (249)</p>	<p>R'000 2</p>	<p>R'000</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
8	Housing <i>Aim: To promote and facilitate the provision of adequate housing development and implement and maintain sound administration by:</i> <i>Enabling and empowering municipalities and communities</i> <i>Communicating effectively and efficiently</i>	R'000 160 996	R'000 (7 506)	R'000 167 976	R'000 526	R'000 163 651
	1 Administration <i>To provide overall management in the department in accordance with all applicable acts and policies.</i>	(3 105)	(3 336)	231		
	2 Housing planning and research <i>To facilitate housing delivery.</i> <i>Of which</i> <i>Housing capacity building</i> Transfers <i>Municipalities</i>	2 519	(1 549)	4 031	37	
	3 Housing performance/subsidy programmes <i>Promoting the effective and efficient delivery of national and provincial housing programmes.</i> <i>Of which</i> <i>National conditional grant: Housing subsidy</i> Transfers <i>Municipalities (Households)</i>	150 617	(833)	151 450		
				151 417		151 417

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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> <p><i>Households</i></p> <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>	<p>R'000</p> <p>21 734</p> <p>(10 769)</p>	<p>R'000</p> <p>(505)</p> <p>(1 283)</p>	<p>R'000</p> <p>22 239</p> <p>(14 310)</p> <p>36 544</p> <p>(9 975)</p> <p>(10 000)</p>	<p>R'000</p> <p>489</p>	<p>R'000</p> <p>22 234</p> <p>(10 000)</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
9	Environmental Affairs and Development Planning <i>Aim: To promote human well-being, equitable resource utilisation, economic efficiency and environmental integrity towards sustainable development in the Western Cape.</i>	R'000 2 382	R'000 720	R'000 1 026	R'000 636	R'000
	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>	906	417	(26)	515	
	2 Environmental and land management <i>To promote sustainable development via integrated environmental and land development management.</i>	3 653	3 474	4	175	
	3 Environmental and land planning <i>To ensure sustainable development through land planning, integrated pollution and waste management, biodiversity management, coastal management and functional support.</i> <i>Of which</i> Transfers <i>Western Cape Nature Conservation Board</i> <i>Municipalities</i>	(2 177)	(3 171)	1 048	(54)	
				865		
				200		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
10	Transport and Public Works <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>	R'000 170 056	R'000 69 485	R'000 11 232	R'000 89 339	R'000 50 220
	1 Administration <i>To conduct the overall management and administrative support of the department.</i> <i>Of which</i> <i>Transfers to households</i>	(1 042)	(1 213)	157 150	14	
	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. The expanded public works programme is one of the methods utilised to deliver these services.</i> <i>Of which</i> <i>National conditional grant: Hospital revitalisation</i> <i>National conditional grant: Provincial infrastructure</i>	180 982	86 525		94 457	50 220 300

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>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>Of which</p> <p>National conditional grant: Provincial infrastructure</p> <p>Transfers</p> <p>Municipalities</p>	54 721	(5 102)	4 737	55 086	
	<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>Of which</p> <p>National Land Transport Transition Act, 2000 (Act 22 of 2000)</p> <p>Transfers</p> <p>Municipalities</p> <p>Transfers to households</p>	(79 525)	(13 246)	203	(66 482)	
				4 737		
				200		
				1		

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</p> <p><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></p> <p>Transfers</p> <p><i>Transfers to households</i></p> <p>6 Community based programme</p> <p><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></p> <p>Transfers</p> <p><i>Municipalities</i></p> <p><i>Independent Development Trust</i></p>	<p>R'000</p> <p>7 380</p> <p>7 540</p>	<p>R'000</p> <p>(7)</p> <p>2 528</p>	<p>R'000</p> <p>7</p> <p>7</p> <p>6 128</p> <p>1 116</p> <p>5 000</p>	<p>R'000</p> <p>7 380</p> <p>(1 116)</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
11	Agriculture <i>Aim: To enhance the economic, ecological and social wealth of the people of the Western Cape through:</i> <i>Promoting the production of affordable, nutritious, safe and accessible food</i> <i>Caring for natural resources</i> <i>Supporting sustainable development of rural communities</i> <i>Providing economic opportunities for farming and rural communities</i> <i>Promoting export opportunities for agricultural products and services</i> <i>Reducing hunger in the Western Cape</i> <i>The creation of favourable working conditions for our staff</i> <i>Exceptional service delivery</i>	R'000 7 163	R'000 (22 051)	R'000 20 074	R'000 9 140	R'000 12 737
	1 Administration <i>To conduct the overall management and administrative support of the department.</i> Transfers <i>Vehicle licenses: Municipalities</i> <i>HIV/Aids special programmes</i>	1 943	(689)	100 25 59	2 532	
	2 Sustainable resource management <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> <i>Of which</i> <i>National conditional grant: Land Care programme: poverty relief and infrastructure development</i>	10 161	3 213	6 905	43	340

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p><i>National conditional grant: Provincial infrastructure</i></p> <p><i>National conditional grant: Agricultural disaster management (Drought relief)</i></p> <p>Transfers</p> <p><i>Households: Social benefit</i></p> <p><i>Contractors (Infrastructure projects)</i></p> <p><i>Farmers (Drought relief subsidies)</i></p> <p>3 Farmer support and development</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers</p> <p><i>Households: Social benefit</i></p> <p><i>CASIDRA</i></p> <p><i>Community projects</i></p> <p><i>Black farmers and farming groups</i></p> <p>4 Veterinary services</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers</p> <p><i>Households: Bursaries</i></p> <p><i>Households: Social benefit</i></p>	<p>R'000</p> <p></p> <p></p> <p></p> <p></p> <p>(3 671)</p> <p></p> <p></p> <p></p> <p>(590)</p> <p></p> <p></p> <p></p>	<p>R'000</p> <p></p> <p></p> <p></p> <p>(19 004)</p> <p></p> <p>(590)</p> <p></p> <p></p>	<p>R'000</p> <p></p> <p></p> <p>147</p> <p>(2 245)</p> <p>9 000</p> <p>12 593</p> <p></p> <p></p> <p>781</p> <p>11 651</p> <p>(974)</p> <p>1 136</p> <p>204</p> <p></p> <p></p> <p>60</p> <p>150</p>	<p>R'000</p> <p></p> <p></p> <p></p> <p>2 740</p> <p></p> <p></p> <p></p> <p>(204)</p> <p></p> <p></p> <p></p>	<p>R'000</p> <p>982</p> <p>9 000</p> <p></p> <p></p> <p></p> <p>451</p> <p></p> <p></p> <p></p> <p>(300)</p> <p></p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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>Of which <i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers <i>Households: Social benefit</i></p> <p>6 Agricultural economics <i>To provide an effective agricultural economics support service to internal and external clients.</i></p> <p>Transfers <i>Universities (Bursaries)</i></p> <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>Of which <i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers <i>Households: Bursaries</i></p>	<p>R'000</p> <p>(972)</p> <p>(1 000)</p> <p>1 292</p>	<p>R'000</p> <p>(3 313)</p> <p>(1 172)</p> <p>(496)</p>	<p>R'000</p> <p>147</p> <p>112</p> <p>113</p> <p>13</p> <p>9</p>	<p>R'000</p> <p>2 194</p> <p>60</p> <p>1 775</p>	<p>R'000</p> <p>489</p> <p>1 775</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>3 Development and planning</p> <p><i>To promote integrated development and planning through the promotion of developmental local government.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>City of Cape Town</i></p>	<p>R'000</p> <p>800</p>	<p>R'000</p> <p>790</p>	<p>R'000</p> <p>10</p> <p>10</p>	<p>R'000</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
13	Economic Development and Tourism <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>	R'000 8 208	R'000 (19 800)	R'000 28 008	R'000	R'000
	1 Administration <i>To conduct the overall management and administrative support of the Ministries, the department and respective branches within the department.</i>	(2 382)	(2 382)			
	2 Enterprise development <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>	10 490	(15 160)	25 650		
	<i>Of which</i> Transfers <i>Western Cape manufacturing advisory centres (CapeMac)</i> <i>Library business corners</i> <i>University of Stellenbosch</i> <i>Casidra</i> <i>Open for business</i> <i>The Business Place eKapa</i> <i>Municipalities</i> <i>South Cape Business Centre</i> <i>Unspecified projects</i> <i>Wesgro/Legal successor</i>			700 (1 200) 1 200 100 (700) 25 200		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p><i>Cape Chamber of Commerce and Industry</i></p> <p><i>Council for scientific and industrial research (CSIR)</i></p> <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>South Cape Business Centre</i></p> <p><i>West Coast Business Development</i></p> <p><i>Entrepreneur and project funding in tourism</i></p> <p><i>Western Cape Tourism Board/ Legal successor</i></p> <p>4 iKapa elihlumayo</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>Cape Film Commission</i></p> <p><i>South African Labour Research Institute (SALRI)</i></p>	<p>R'000</p> <p>100</p>	<p>R'000</p> <p>(2 258)</p>	<p>R'000</p> <p>(200)</p> <p>550</p> <p>100</p> <p>(500)</p> <p>100</p> <p>100</p> <p>2 258</p> <p>250</p> <p>600</p>	<p>R'000</p>	<p>R'000</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<i>Tooling Association of South Africa</i> <i>National SMME Fishing Forum</i> <i>Cape Town Peace Plan</i> <i>Cape Africa Platform</i> <i>Cape Craft and Design Institute</i> <i>Wesgro/Legal successor</i>	R'000	R'000	R'000 200 200 178 150 180 500	R'000	R'000

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 900	R'000 (5 212)	R'000 6 112	R'000	R'000
	1 Administration <i>To conduct the overall management of and provide administrative and corporate support to the department and public entities as well as providing financial assistance to non-profit institutions for the promotion of sport and cultural tourism.</i>	180	(24)	204		
	Of which					
	Transfers					
	Sport and cultural organisations			80		
	Youth festival			100		
	2 Cultural affairs <i>To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services.</i>	650	(5 041)	5 691		
	Of which					
	Statues and Nobel peace square project					
	Transfers					
	Western Cape Cultural Commission					
	Western Cape Language Committee					
	Assistance to cultural organisations					
	Provincial-aided museums					
	Local museums					
	V&A Waterfront (Nobel peace square project)			5 000		
	Joseph Stone Theatre Fund			650		
	Heritage Western Cape					

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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> <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>	<p>R'000</p> <p>70</p>	<p>R'000</p> <p>(34)</p> <p>(113)</p>	<p>R'000</p> <p>104</p> <p>70</p> <p>113</p> <p>100</p>	<p>R'000</p>	<p>R'000</p>

