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**PROVINCE OF WESTERN CAPE**

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**WESTERN CAPE  
ADJUSTMENTS  
APPROPRIATION ACT, 2006**

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**PROVINSIE WES-KAAP**

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**WES-KAAPSE  
AANSUIWERINGSBEGROTINGSWET,  
2006**

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**No 6, 2006**

# 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 2007.**

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**B**E 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 2007, the adjusted amounts of money shown in the Schedule. 5

**Short title**

2. This Act is called the Western Cape Adjustments Appropriation Act, 2006. 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	Premier	9 400	( 1 978)	12 689	( 1 311)	
2	Provincial Parliament	( 4 098)	( 3 251)	( 10)	( 837)	
3	Provincial Treasury		( 325)	297	28	
4	Community Safety	2 867	( 509)	3 450	( 74)	
5	Education	127 730	6 695	65 952	55 083	65 000
6	Health	152 855	86 131	( 2 756)	69 480	63 182
7	Social Development	828	487	( 2 453)	2 794	
8	Local Government and Housing	489 147	8 935	478 382	1 830	435 932
9	Environmental Affairs and Development Planning	9 144	( 1 650)	10 565	229	( 1 546)
10	Transport and Public Works	257 111	119 108	69 455	68 548	117 957
11	Agriculture	48 256	19 855	56 871	( 28 470)	43 829
12	Economic Development and Tourism	( 9 772)	( 25 931)	15 349	810	
13	Cultural Affairs and Sport	( 30)	670	( 874)	174	1
		<b>1 083 438</b>	<b>208 237</b>	<b>706 917</b>	<b>168 284</b>	<b>724 355</b>

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
<b>1</b>	<b>Premier</b> <i>Aim: To, through holistic governance, deliver strategic leadership; outcomes based management; needs-based services and efficient and effective corporate government to the citizens of the Western Cape.</i>	<b>9 400</b>	<b>( 1 978)</b>	<b>12 689</b>	<b>( 1 311)</b>	
	1 Administration <i>To render administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good governance.</i>	18 194	17 841	3	350	
	2 Corporate support <i>To coordinate and provide strategic leadership to all provincial departments with regards to transversal corporate issues to enhance transformation in the public service.</i>	( 795)	( 2 645)	3 511	( 1 661)	
	Transfers and subsidies <i>Municipalities for imbizos</i>			1 220		
	<i>Non-profit organisations</i>			1 500		
	3 Policy and Governance <i>To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.</i>	( 7 999)	( 17 174)	9 175		
	Transfers and subsidies <i>Youth Commission</i>			8 900		
	<i>Agencies that promote human rights</i>			275		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
2	<p><b>Provincial Parliament</b>  <i>Aim: A parliament that is dynamic, publicly owned and pro-active in its pursuit of its constitutional responsibilities.</i></p> <p>1 Administration  <i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i></p> <p>2 Facilities of Members and political parties  <i>To provide enabling facilities and benefits to Members and political parties.</i></p> <p>3 Parliamentary services  <i>To provide quality procedural support and facilitate public participation and awareness.</i></p>	<p>R'000</p> <p>( 4 098)</p> <p>( 4 978)</p> <p>199</p> <p>681</p>	<p>R'000</p> <p>( 3 251)</p> <p>( 4 105)</p> <p>172</p> <p>682</p>	<p>R'000</p> <p>( 10)</p> <p>( 36)</p> <p>27</p> <p>( 1)</p>	<p>R'000</p> <p>( 837)</p> <p>( 837)</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
3	<p><b>Provincial Treasury</b></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>	R'000	R'000	R'000	R'000	R'000
			( 325)	297	28	
	<p>1 Administration</p> <p><i>To provide and maintain high quality support services to the Minister and the Provincial Treasury pertaining to sound financial administration, supply chain management, auxiliary services, human resource management and administration.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Sectoral education and training authority (SETA)</i></p>	1 732	1 746	121	( 135)	
	<p>2 Sustainable resource management</p> <p><i>To provide professional advice and support on Provincial and Local Government economic analysis, fiscal policy, public finance development and management of the annual Provincial budget process and assist and monitor Local Government budgets.</i></p>	( 1 713)	( 1 727)	( 23)	37	
	<p>3 Asset and liabilities management</p> <p><i>To provide policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnerships (PPPs) and liabilities.</i></p>	( 986)	( 1 197)	211		
	<p>4 Financial governance</p> <p><i>To promote accountability through substantive reflection of financial activities of the Province as well as compliance with financial norms and standards.</i></p>	967	853	( 12)	126	

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
<b>4</b>	<b>Community Safety</b> <i>Aim: To promote safety and security through a process of civilian oversight, integrated crime prevention strategies, effective traffic law enforcement, traffic safety education and security risk management.</i>	<b>2 867</b>	<b>( 509)</b>	<b>3 450</b>	<b>( 74)</b>	
	1 Administration <i>To conduct the overall management of the department and provide secretariat and support services to the Provincial Minister.</i>	897	578	457	( 138)	
	2 Provincial secretariat for safety and security <i>To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.</i> <i>Of which</i> Transfers and subsidies <i>Community police forums and Provincial Police Board</i>	( 173)	( 2 857)	2 608	76	
	3 Security risk management <i>To manage the security functions on behalf of all Heads of Departments of the Provincial Government of the Western Cape.</i>	110	78	( 2)	34	
	4 Traffic safety promotion <i>To render traffic law enforcement services, conduct road safety education and provide training to Provincial traffic police officials, Metro police officials and Community volunteers.</i> <i>Of which</i> <i>Project Chrysalis fund Western Cape</i> <i>Community police forums and Provincial Police Board</i>	2 033	1 692	387	( 46)	
				359		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
5	<p><b>Education</b></p> <p><i>Aim: To ensure that all learners acquire the knowledge, skills and values they need to realise their potential, contribute to social and economic development, participate fully in the life of the country, compete internationally and build communities capable of managing their lives successfully and with dignity.</i></p>	R'000 127 730	R'000 6 695	R'000 65 952	R'000 55 083	R'000 65 000
	<p>1 Administration</p> <p><i>To provide overall management of and support to the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), Public Finance Management Act, 1999 (Act 1 of 1999) and other relevant policies.</i></p>	27 733	26 499	( 66)	1 300	
	<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: Provincial Infrastructure Grant (PIG)</i></p>	87 545	( 22 261)	53 748	56 058	65 000
	<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>4 Public special school education</p> <p><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 Special Education Needs.</i></p>	3 600	( 43)	3 643		
	<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>	4 668	( 69)	4 737		



Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>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></p> <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>8 Auxiliary and associated services <i>To provide the education institutions as a whole with support.</i></p>	<p>R'000</p> <p>4 184</p>	<p>R'000</p> <p>19</p> <p>( 5 000)</p> <p>7 550</p>	<p>R'000</p> <p>( 19)</p> <p>5 000</p> <p>( 1 091)</p>	<p>R'000</p> <p>( 2 275)</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
		R'000	R'000	R'000	R'000	R'000
<b>6</b>	<b>Health</b>	<b>152 855</b>	<b>86 131</b>	<b>( 2 756)</b>	<b>69 480</b>	<b>63 182</b>
	<i>Aim: To improve the health of all people in the Western Cape and beyond, by ensuring the provision of an equitable health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.</i>					
	1 Administration	( 23 826)	( 9 067)	( 3 000)	( 11 759)	
	<i>To conduct the strategic management and overall administration of the Department of Health.</i>					
	<i>Of which</i>					
	<i>Health equipment</i>					( 10 332)
	<i>Human resource development</i>					( 1 905)
	<i>Information systems</i>					
	2 District health services	82 699	54 445	3 109	25 145	
	<i>To render Primary Health Care Services and District Hospital Services.</i>					
	<i>Of which</i>					
	<i>National conditional grant: Health professions training and development</i>					
	<i>National conditional grant: Comprehensive HIV and Aids</i>					17 500
	<i>National conditional grant: Forensic pathology services</i>					39 101
	<i>Health equipment</i>					569
	<i>Human resource development</i>					1 905
	<i>Drugs, medicines and other key inputs</i>					
	<i>HIV/Aids</i>					
	<i>Primary health care</i>					
	<i>Phasing-in to Provincial Equitable Share: Integrated Nutrition Programme administered by Health</i>					
	Transfers and subsidies					
	<i>Municipalities</i>			5 908		
	<i>Non-profit institutions</i>			( 3 061)		

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 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><i>Of which</i></p> <p><i>Building renovation and furnishings:</i></p> <p><i>Disaster management/EMS centre</i></p> <p><i>Rental of ICT solution: Disaster/EMS centre</i></p> <p><i>Emergency medical services</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p>	7 358	7 358			
	<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>Health equipment</i></p> <p><i>Drugs, medicines and other key inputs</i></p> <p><i>Human resource development</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p>	13 455	11 797	( 3 655)	5 313	4 898
	<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>	36 250	18 075	750	17 425	
				( 4 306)		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p><i>Health equipment</i></p> <p><i>Drugs, medicines and other key inputs</i></p> <p><i>Modernisation of tertiary services</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p>	R'000	R'000	R'000	R'000	R'000 ( 7 577)
6	<p>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><i>Of which</i></p> <p><i>EPWP-Health</i></p> <p><i>Health equipment</i></p> <p>Transfers and subsidies</p> <p><i>Universities and technikons</i></p> <p><i>Sectoral education and training authority (SETA)</i></p> <p><i>Bursaries</i></p>	651	588	40	23	23
7	<p>Health care support services</p> <p><i>To render support services required by the department to realise its aims.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts - Medpas Trading Account</i></p> <p><i>Health equipment</i></p>	16 121	3 690		12 431	12 419
8	<p>Health facilities management</p> <p><i>To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Hospital revitalisation</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p><i>National conditional grant: Forensic pathology services</i></p>	20 147	( 755)		20 902	28 553  ( 21 972)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
7	<p><b>Social Development</b></p> <p><i>Aim: To ensure the provision of a comprehensive network of social development services through social capital formation which enable and empower the poor, the vulnerable and those with special needs.</i></p>	R'000 828	R'000 487	R'000 ( 2 453)	R'000 2 794	R'000
	<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>	( 1 438)	( 4 240)	18	2 784	
	<p>2 Social welfare services</p> <p><i>Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Substance abuse, prevention and rehabilitation</i></p> <p><i>Care and service to older people</i></p> <p><i>Crime prevention and support</i></p> <p><i>Services to persons with disabilities</i></p> <p><i>Child care and protection services</i></p> <p><i>Victim empowerment</i></p> <p><i>HIV and Aids</i></p> <p><i>Social relief</i></p> <p><i>Care and support to families</i></p> <p><i>Pocket money</i></p>	( 3 063)	135	( 3 208)	10	
				1 341		
				( 2 563)		
				( 7 549)		
				3 595		
				2 828		
				( 509)		
				( 260)		

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 support services  <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Sustainable livelihood</i></p> <p><i>Youth development</i></p> <p><i>Municipalities: Multi-purpose centres</i></p> <p><i>Institutional capacity building and support</i></p>	<p>R'000</p> <p>5 329</p>	<p>R'000</p> <p>4 592</p>	<p>R'000</p> <p>737</p> <p>( 180)</p> <p>( 611)</p> <p>1 533</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
		R'000	R'000	R'000	R'000	R'000
<b>8</b>	<b>Local Government and Housing</b> <i>Aim: To be effective agents of change and capacitate local authorities to deliver services and ensure integrated sustainable development.</i>  <i>To promote, facilitate and develop participative and integrated sustainable human settlements.</i>  <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i>	<b>489 147</b>	<b>8 935</b>	<b>478 382</b>	<b>1 830</b>	<b>435 932</b>
	1 Administration <i>To provide strategic leadership and management, and effective support services in the department in accordance with all applicable acts and policies.</i> <i>Of which</i> Transfers and subsidies Municipalities	95	20	75  ( 15)		
	2 Housing <i>To plan, facilitate and develop integrated and sustainable human settlements.</i>  <i>Of which</i> <i>National conditional grant: Integrated housing and human settlement development grant</i>  <i>National conditional grant: Integrated housing and human settlement development grant (ex Human settlement redevelopment grant)</i>  <i>Provincial allocation: Accelerating housing delivery</i> Transfers and subsidies <i>Households (N2 Gateway)</i> <i>Households (Municipalities)</i> <i>Municipalities</i>	454 952	800	453 097	1 055	372 000  11 137  30 000  372 000 41 137 39 960

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
3	Local government <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>	27 670	4 280	22 840	550	
	<i>Of which</i>					
	<i>National conditional grant: Disaster relief (2004)</i>					6 589
	<i>National conditional grant: Integrated housing and human settlement development (Disaster relief 2006)</i>					16 206
	Transfers and subsidies					
	<i>Municipalities</i>			22 840		
4	Development and planning <i>To promote integrated development and planning through the development of policy and informing departmental implementation through the provision of research findings, data and information.</i>	6 430	3 835	2 370	225	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Municipalities</i>			2 370		



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
9	<b>Environmental Affairs and Development Planning</b> <i>Aim: To foster human well-being, through promoting equitable access to natural resources, facilitating economic development, redressing the spatial legacy and ensuring environmental integrity towards sustainable development of the Western Cape.</i>	9 144	( 1 650)	10 565	229	( 1 546)
	1 Administration <i>To conduct the overall management of the department and to render a corporate support service.</i> <i>Of which</i> Transfers and subsidies <i>National Youth Commission</i> <i>Sectoral education and training authority (SETA)</i>	2 000	1 881	1 10 ( 30)	118	
	2 Environmental and land management <i>To promote sustainable development via integrated environmental and land development management.</i> <i>Of which</i> <i>Integrated Law Reform Project</i>	( 1 100)	( 1 055) ( 800)	8	( 53)	( 800)
	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> <i>Climate change research and water strategy</i> Transfers and subsidies <i>Western Cape Nature Conservation Board</i> <i>Municipalities</i>	8 244	( 2 476)	10 556 10 255 251	164	( 746)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
10	<p><b>Transport and Public Works</b></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> <p>1 Administration <i>To provide the overall management and administrative support of the department.</i></p> <p>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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers and subsidies <i>Municipalities</i></p>	<p>R'000</p> <p>257 111</p> <p>6 827</p> <p>125 725</p>	<p>R'000</p> <p>119 108</p> <p>5 327</p> <p>34 975</p>	<p>R'000</p> <p>69 455</p> <p>10 318</p> <p>10 000</p>	<p>R'000</p> <p>68 548</p> <p>1 500</p> <p>80 432</p>	<p>R'000</p> <p>117 957</p> <p>17 017</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
	<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 roads 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>Roads infrastructure</p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	R'000 82 692	R'000 64 936	R'000 5 180	R'000 12 576	R'000 90 940
	<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>Transfers and subsidies</p> <p><i>Municipalities</i></p>	( 28 692)	( 8 192)	8 800	( 29 300)	
				4 900		
				7 300		

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 and safe transport environment, provide a professional and efficient service to all clients and to maximise revenue generation. The Expanded Public Works Programme is one of the methods utilised to deliver these services.</i></p> <p>6 Community based programmes <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 Works Programme.</i></p>	<p>R'000 64 687</p> <p>5 872</p>	<p>R'000 17 959</p> <p>4 103</p>	<p>R'000 45 154</p> <p>3</p>	<p>R'000 1 574</p> <p>1 766</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	<p><b>Agriculture</b></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>	R'000 48 256	R'000 19 855	R'000 56 871	R'000 ( 28 470)	R'000 43 829
	<p>1 Administration</p> <p><i>To provide excellent strategic services to the line function of the department and its clients by providing leadership and strategic direction to the department, maintaining healthy norms and standards and provision of an effective and efficient administrative support.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p>	2 316	1 076	858	382	
				515		

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 Sustainable resource management <i>To pro-actively communicate and provide sustainable resource management plans and methodologies to our clients and partners and in many cases facilitate the implementation thereof.</i>	45 999	15 921	44 498	( 14 420)	
	<i>Of which</i>					
	<i>National conditional grant: Land Care programme: poverty relief and infrastructure development</i>					615
	<i>National conditional grant: Drought relief: Agriculture disaster management</i>					10 199
	<i>National conditional grant: Flood relief: Agriculture disaster management</i>					33 000
	Transfers and subsidies					
	<i>Non-profit institutions</i>			100		
	<i>Employment creation: Olifants-/Doring River Water Resource Development</i>					( 1 500)
	<i>CSIR Stellenbosch</i>					1 500
	3 Farmer support and development <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>	( 7 190)	( 633)	7 233	( 13 790)	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Municipalities</i>			4 560		
	<i>Casidra (Pty) Ltd</i>			8 248		
	<i>Universities and technikons</i>			( 67)		
	<i>Vehicle licences</i>			15		
	<i>Non-profit institutions</i>			1 105		

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 Veterinary services</p> <p><i>To monitor and mitigate animal health risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Vehicle licences</p>	3 249	3 337	93	( 181)	
	<p>5 Technology research and development</p> <p><i>To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities. The research effort is augmented and supported by the rendering of an information service to clients whereby the research rand is converted into an information rand at farm level. Technology development and research is supported by seven experiment farms where on-farm trials and demonstration blocks are maintained and expanded.</i></p>	2 412	728	2 234	( 550)	
	<p>6 Agricultural economics</p> <p><i>To provide an effective agricultural economics support service to internal and external clients.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Universities and technikons</p> <p>Vehicle licences</p>	23	( 778)	644	157	
				( 3)		
				49		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>7 Structured agricultural training  <i>To provide agricultural training to, and create opportunities for practising and prospective farmers (including resource limited farmers) and employees (including farm workers) in the agricultural industry and to enhance human resource development in agriculture.</i></p> <p><i>Of which</i>            Transfers and subsidies  <i>Vehicle licences</i>  <i>Universities and technikons</i></p>	<p>R'000            1 447</p>	<p>R'000            204</p>	<p>R'000            1 311</p> <p>5            ( 65)</p>	<p>R'000            ( 68)</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
		R'000	R'000	R'000	R'000	R'000
12	<p><b>Economic Development and Tourism</b></p> <p><i>Aim: A commitment to drive key economic sectors that will grow the economy in a manner that will create decent work for entrants into the labour market and to ensure that we reduce the number of people dependent on social welfare. We aim to grow and transform our economy through micro-economic interventions and to ensure we meet social, economic and environmental equity outcomes.</i></p>	( 9 772)	( 25 931)	15 349	810	
	<p>1 Administration</p> <p><i>To conduct the overall management and administrative support to the department and respective branches within the department, and to provide economic statistics and research to inform policy development.</i></p>	( 4 200)	( 4 900)		700	
	<p>2 Economic participation</p> <p><i>To improve the economy and to entrench the participation of the historically disadvantaged individuals through enterprise development, local economic development and economic empowerment.</i></p> <p><i>Of which</i></p> <p><i>Support for MEDS sector initiatives</i></p> <p>Transfers and subsidies</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Development Bank of Southern Africa (DBSA)</i></p> <p><i>The FIDENTIA Group</i></p> <p><i>Small Enterprise Development Agency (SEDA)</i></p> <p><i>WESGRO</i></p>	( 2 622)	( 9 672)	7 000	50	
				2 500		
				1 500		
				1 500		
				1 000		
				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>3 Fair business environment  <i>To ensure an equitable, socially responsible business environment within the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies  <i>Association for Responsible Alcohol use</i></p>	( 4 150)	( 4 650)	500		
	<p>4 Economic sector development  <i>To develop and promote key industry sectors and identify and implement strategic interventions that will support citizens and their enterprises in becoming effective players in the global economy.</i></p> <p><i>Of which</i></p> <p><i>Support for MEDS sector initiatives</i></p> <p><i>Reinstatement of Wesgro transfers (from reserves)</i></p> <p><i>Business Processing Outsourcing (BPO) &amp; Call Centres Sector Promotions</i></p> <p>Transfers and subsidies</p> <p><b>Industry Development</b></p> <p><i>Cape Town Boat Building Initiative</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p><i>CLOTEX</i></p> <p><i>Cape Oil and Gas Supply Initiative</i></p> <p><i>Cape Town Fashion Council (fashion festival)</i></p> <p><i>Cape Clothing and Textile Cluster</i></p> <p><b>Resource Based Initiatives</b></p> <p><i>Aquaculture Institute of South Africa (AISA)</i></p>	2 355	( 5 291)	7 646		
				200		
				600		
				300		
				1 000		
				600		
				400		
				305		

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
	<b>Services Based Initiatives</b>					
	<i>Cape Film Commission</i>			170		
	<i>Fusion Outsourcing PTY (Ltd)</i>			100		
	<b>Creative Industries</b>					
	<i>Western Cape Musicians Association</i>			175		
	<i>Visual Arts Network of South Africa (VANSA)</i>			180		
	<i>Performing Arts Network of South Africa (PANSA)</i>			185		
	<i>Cape Town Partnership</i>			500		
	<i>Western Cape Trade and Promotion Agency (WESGRO)</i>			931		
	<b>Strategic Sector Support</b>					
	<i>Cape Peninsula University of Technology (CPUT)</i>			2 000		
5	Tourism	( 1 155)	( 1 418)	203	60	
	<i>To grow a sustainable tourism economy and spread the benefits to all the inhabitants of the Western Cape.</i>					
	<i>Of which</i>					
	<i>Support for the MEDS sector initiatives</i>					
	Transfers and subsidies					
	<i>Destination Marketing Organisation (Victim Support Programme)</i>			180		
	<i>West Coast Business Development Centre</i>			23		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
13	<p><b>Cultural Affairs and Sport</b></p> <p><i>Aim: To inspire more people to engage actively in sport and cultural activities, as participants, spectators or supporters.</i></p> <p>1 Administration <i>To manage the department strategically, rendering corporate support and financial support, strategic guidance, monitoring and evaluation and a marketing and communication service to and on behalf of the department and it's public entities.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Organisations that promote major sport and culture events</i></p> <p>2 Cultural affairs <i>To promote cultural activities and programmes as part of the building of a 'Home for All' in the Western Cape, to manage the conservation of cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Provincial-aided museums</i> <i>Local museums</i> <i>Heritage Western Cape</i></p>	R'000 ( 30)	R'000 670	R'000 ( 874)	R'000 174	R'000 1
		1 527	1 427	100		
				100		
		300	( 478)	650	128	
				650		

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 build social and human capital amongst all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community. Render an archive and record management service to all the citizens of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>Archive services</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Household</i></p> <p><i>Huis der Nederlanden</i></p>	2	( 778)	760	20	
	<p>4 Sport and recreation</p> <p><i>To build social and human capital by encouraging more people, particularly young people, to participate in sport and recreation.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Mass sport and recreation participation programme</i></p> <p><i>Sport school</i></p> <p><i>2010 FIFA World Cup</i></p> <p>Transfers and subsidies</p> <p><i>Sport and recreation associations</i></p> <p><i>Municipalities (sport and recreation facilities)</i></p> <p><i>Sport federations</i></p> <p><i>Public school facilities</i></p> <p><i>School sport organisations</i></p>	( 1 859)	499	( 2 384)	26	1
				730		
				30		
				200		
				( 2 584)		

