

PROVINCE OF WESTERN CAPE

WESTERN CAPE APPROPRIATION BILL

(As introduced)

(MINISTER FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM)

[B 3-2005]

PROVINSIE WES-KAAP

WES-KAAPSE BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VIR FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME)

[W 3-2005]

No. of copies printed

BILL

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 2005 and ends on 31 March 2006.

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. 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 Western Cape Provincial Government in respect of the financial year ending 31 March 2006 the amounts of money for the indicated budget votes, main divisions and purposes listed in the Schedule.

Short title and commencement

2. This Act is called the Western Cape Appropriation Act, 2005 and comes into operation on 1 April 2005.

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	298 112	262 810	5 314	29 988	4 034
2	Provincial Parliament	40 681	32 083	8 103	495	
3	Provincial Treasury	125 914	124 277	176	1 461	
4	Community Safety	173 724	143 151	27 622	2 951	3 500
5	Education	6 259 846	5 524 003	501 871	233 972	259 062
6	Health	5 742 503	4 843 814	534 254	364 435	2 015 323
7	Social Services and Poverty Alleviation	4 917 483	524 203	4 375 931	17 349	4 265 028
8	Local Government and Housing	632 805	158 522	465 053	9 230	486 913
9	Environmental Affairs and Development Planning	158 720	78 806	78 630	1 284	7 500
10	Transport and Public Works	1 712 012	851 766	111 685	748 561	94 874
11	Agriculture	238 185	182 487	23 582	32 116	58 938
12	Economic Development	145 148	64 807	80 141	200	25 030
13	Cultural Affairs and Sport	167 799	136 997	28 883	1 919	2 870
		20 612 932	12 927 726	6 241 245	1 443 961	7 223 072

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>Premier</p> <p><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></p>	298 112	262 810	5 314	29 988	4 034
	<p>1 Office of the Premier</p> <p><i>To provide a professional and executive support service to the Premier as the chief political executive of the Western Cape provincial government.</i></p>	18 591	18 269	21	301	
	<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 and subsidies</p> <p><i>Provincial Development Council</i></p> <p><i>Agencies that promote human rights</i></p> <p><i>Municipalities</i></p>	25 473	20 906	4 115	452	
	<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><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>e-Literacy Training Programme & Cape Access Project</i></p>	166 774	137 848	937	27 989	
				850		

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 <i>To promote good corporate governance.</i> <i>Of which</i> <i>Internal Human resource development strategy</i></p>	48 177	47 675	76	426	4 034
	<p>5 Legal services <i>To provide and maintain a highly professional legal establishment and forensic investigative 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>	16 483	16 161	98	224	
	<p>6 Office of the Director-General <i>To render optimal administrative and executive support services to the Head of the department as the Director-General of the Western Cape provincial government.</i></p>	5 336	5 131	45	160	
	<p>7 Financial management <i>To ensure effective, efficient and economic utilisation of financial resources within the department.</i></p>	10 300	10 140	20	140	
	<p>8 Personnel management and administration <i>To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.</i></p>	6 978	6 680	2	296	

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: A parliament that is dynamic, publicly owned and pro-active in its pursuit of its constitutional responsibilities.</i></p>	40 681	32 083	8 103	495	
	<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>	15 042	13 633	914	495	
	<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>	12 956	12 935	21		
	<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 and subsidies</p> <p><i>Political parties in respect of constituency allowances</i></p> <p><i>Political parties in respect of clerical assistance</i></p>	12 683	5 515	7 168	4 229	1 727

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	Provincial Treasury <i>Aim: To obtain financial and supportive means and utilise these optimally in pursuit of its vision and supporting strategic goals.</i>	125 914	124 277	176	1 461	
	1 Administration <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> <i>Of which</i> Transfers and subsidies <i>Sectoral education and training authority (SETA)</i>	26 284	25 994	84	206	
	2 Sustainable resource management <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>	17 859	17 721	32	106	
	3 Asset and liabilities management <i>To provide policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnerships (PPPs) and liabilities.</i>	49 157	48 948	32	177	
	4 Financial governance <i>To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>	32 614	31 614	28	972	

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
4	<p>Community Safety</p> <p><i>Aim: To promote safety and security through a process of civilian oversight, integrated crime prevention strategies and effective traffic law enforcement and traffic safety education and security risk management.</i></p>	R'000 173 724	R'000 143 151	R'000 27 622	R'000 2 951	R'000 3 500
	<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>	20 143	19 565	156	422	
	<p>2 Provincial secretariat for safety and security</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Community police forums</i></p> <p><i>The rectors of universities & technikons</i></p>	36 526	18 381	17 861	284	
				16 127		
				1 700		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>3 Safety training and risk management <i>To provide training and development to all socio-crime preventions force multipliers viz. neighbourhood watches, farm watches and volunteers, municipal police, traffic officials and provide the Province with security risk management services.</i> <i>Of which</i> Transfers and subsidies <i>Project Chrysalis fund Western Cape</i> <i>Committee of People's Peace and Safety Project</i></p> <p>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></p>	<p>R'000 41 393</p> <p>75 662</p>	<p>R'000 31 522</p> <p>73 683</p>	<p>R'000 9 441</p> <p>164</p> <p>9 000 400</p>	<p>R'000 430</p> <p>1 815</p>	<p>R'000</p> <p>3 500</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
5	<p>Education</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 6 259 846	R'000 5 524 003	R'000 501 871	R'000 233 972	R'000 259 062
	<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><i>Learner tracking system</i></p> <p>Transfers and subsidies</p> <p><i>Governing bodies of public schools</i></p> <p><i>Bursaries: In-service personnel</i></p>	244 325	216 710	9 065	18 550	7 500
	<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</i></p> <p><i>Classroom backlogs</i></p> <p>Transfers and subsidies</p> <p><i>Governing bodies of public schools</i></p> <p><i>Governing bodies of public schools: National school nutrition programme</i></p> <p><i>Hostel bursaries</i></p>	5 171 539	4 777 490	220 827	173 222	55 229
				154 525		20 000
				40 135		40 135
				16 057		

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 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 and subsidies</p> <p><i>Governing bodies of registered independent schools</i></p>	32 471		32 471		
	<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> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Governing bodies of public special schools</i></p>	360 620	288 856	71 264	500	
	<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 and subsidies</p> <p><i>The rectors of Further Education and Training colleges</i></p>	159 339	125 222	34 117		
	<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 and Training Act, 2000 (Act 52 of 2000).</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Governing bodies of private ABET centres</i></p>	22 891	6 021	16 870		
				33 503		
				16 786		

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
	7 Early childhood development <i>To provide Early Childhood Education (ECD) at the Grade R and levels earlier in accordance with White Paper 5.</i>	71 923	41 882	30 041		
	Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i>			28 958		
	8 Auxiliary and associated services <i>To provide the education institutions as a whole with support.</i>	196 738	67 822	87 216	41 700	
	<i>Of which</i>					
	<i>National conditional grant: HIV and Aids (Life Skills Education)</i>					11 198
	<i>Human resource development (iKapa Elihlumayo)</i>					125 000
	Transfers and subsidies					
	<i>Sectoral education and training authority (SETA)</i>			4 471		
	<i>Governing bodies of public ordinary schools</i>			49 000		
	<i>The rectors of further education and training colleges</i>			32 000		
	<i>Bursaries: Student teachers</i>			1 695		

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
6	Health <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>	5 742 503	4 843 814	534 254	364 435	2 015 323
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>	195 618	155 561	20 493	19 564	
	<i>Of which</i>					
	<i>National conditional grant: Hospital management and quality improvement</i>					5 043
	<i>Medical equipment</i>					11 000
	Transfers and subsidies					
	<i>Universities and technikons</i>			2 544		
	2 District health services <i>To render Primary Health Care Services and District Hospital Services.</i>	1 611 684	1 255 473	340 712	15 499	
	<i>Of which</i>					
	<i>National conditional grant: Health professions training and development</i>					34 713
	<i>National conditional grant: Hospital management and quality improvement</i>					3 815
	<i>National conditional grant: Comprehensive HIV and Aids</i>					82 451
	<i>National conditional grant: Integrated nutrition programme</i>					5 288
	<i>Drugs, medicines and other key inputs</i>					16 902

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
	<i>HIV/Aids</i>					33 572
	Transfers and subsidies					
	<i>Municipalities</i>			244 120		
	<i>Universities and technikons</i>			2 695		
	<i>Non-profit institutions</i>			90 825		
3	Emergency medical services	254 470	221 484	12 340	20 646	
	<i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>					
	<i>Of which</i>					
	<i>Building renovation and furnishings: Disaster management/EMS centre</i>					7 900
	<i>Rental of ICT solution: Disaster/EMS centre</i>					2 200
	Transfers and subsidies					
	<i>Non-profit institutions</i>			11 836		
4	Provincial hospital services	1 276 765	1 201 294	66 838	8 633	
	<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>					88 428
	<i>National conditional grant: Hospital management and quality improvement</i>					6 750
	<i>Drugs, medicines and other key inputs</i>					11 561
	Transfers and subsidies					
	<i>Universities and technikons</i>			7 397		
	<i>Non-profit institutions</i>			55 845		
5	Central hospital services	1 936 056	1 838 346	48 324	49 386	
	<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>					1 214 684

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
	<i>National conditional grant: Health professions training and development</i>					199 677
	<i>National conditional grant: Hospital management and quality improvement</i>					2 000
	<i>Medical equipment</i>					40 075
	<i>Drugs, medicines and other key inputs</i>					21 537
	Transfers and subsidies					
	<i>Universities and technikons</i>			43 188		
6	Health sciences and training	83 648	39 518	42 867	1 263	
	<i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>					
	Transfers and subsidies					
	<i>Universities and technikons</i>			2 292		
	<i>Sectoral education and training authority (SETA)</i>			1 967		
	<i>Bursaries</i>			38 502		
7	Health care support services	87 457	83 600	2 680	1 177	
	<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>					460
	Transfers and subsidies					
	<i>Departmental agencies and accounts - Medpas Trading Account</i>			2 419		
8	Health Facilities Management	296 805	48 538		248 267	
	<i>To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.</i>					
	<i>Of which</i>					
	<i>National conditional grant: Hospital Revitalisation</i>					172 038
	<i>National conditional grant: Provincial Infrastructure</i>					55 229

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
7	<p>Social Services and Poverty Alleviation</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 4 917 483	R'000 524 203	R'000 4 375 931	R'000 17 349	R'000 4 265 028
	<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>	188 655	184 557	352	3 746	
	<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: Social assistance grants and administration thereof</i></p> <p>Transfers and subsidies</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>Old Age</i></p> <p><i>Relief of Distress</i></p> <p><i>War Veterans</i></p>	4 238 905	222 783	4 002 887	13 235	4 238 905
				70 955		
				822 925		
				1 391 382		
				175 840		
				1 526 845		
				7 620		
				7 104		

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	Social welfare services <i>To provide and support the delivery of welfare services by registered implementing agencies.</i> <i>Of which</i>	421 962	111 159	310 490	313	
	Transfers and subsidies					
	<i>Treatment and prevention of substance abuse</i>			13 397		
	<i>Services to older people</i>			99 000		
	<i>Crime prevention and support</i>			26 864		
	<i>Services to persons with disabilities</i>			28 915		
	<i>Services to children, women and families</i>			167 800		
	<i>Pocket money</i>			8		
4	Development and support services <i>To reduce poverty and the impact of HIV/Aids through sustainable development programmes.</i> <i>Of which</i>	64 722	2 524	62 198		
	<i>National conditional grant: Integrated Social Development</i>					20 034
	<i>National conditional grant: HIV/Aids (Community-based care)</i>					6 089
	Transfers and subsidies					
	<i>Developing agencies and individuals: Poverty relief and related matters</i>			11 700		
	<i>Organisations for the implementation of HIV/Aids programmes</i>			10 864		
	<i>Municipalities: Multi-purpose centres</i>			10 000		
	<i>Private welfare organisations for the development and protection of youth</i>			5 200		
	<i>Households: Food relief grant</i>			19 433		
	<i>Non profitable and welfare organisations: Strengthening of capacity</i>			5 000		

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 3 239	R'000 3 180	R'000 4	R'000 55	R'000

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
8	<p>Local Government and Housing</p> <p><i>Aim: To be effective agents of change and capacitate local authorities to deliver services and ensure integrated sustainable development.</i></p> <p><i>To promote, facilitate and develop participative and integrated sustainable human settlements.</i></p> <p><i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i></p> <p>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></p> <p>2 Housing <i>To plan, facilitate and develop integrated and sustainable human settlements.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Integrated housing and human settlement development grant</i></p> <p><i>National conditional grant: Human settlement and redevelopment grant</i></p> <p>Transfers and subsidies <i>Households (Municipalities)</i></p>	<p>R'000</p> <p>632 805</p> <p>50 543</p> <p>528 365</p>	<p>R'000</p> <p>158 522</p> <p>48 203</p> <p>71 027</p>	<p>R'000</p> <p>465 053</p> <p>290</p> <p>457 188</p> <p>456 983</p>	<p>R'000</p> <p>9 230</p> <p>2 050</p> <p>150</p>	<p>R'000</p> <p>486 913</p> <p>456 740</p> <p>9 373</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>3 Local governance</p> <p><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>Local government elections</i></p> <p><i>Disaster management centre</i></p> <p><i>Management support to Kannaland and Cederberg municipalities</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>National Sea Rescue Institute</i></p> <p><i>Life-saving SA</i></p>	33 708	21 228	7 480	5 000	
				7 000		1 500
						4 900
						4 000
						200
						200
	<p>4 Development and planning</p> <p><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></p> <p><i>Of which</i></p> <p><i>Community development workers</i></p>	20 189	18 064	95	2 030	
						10 000

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
9	Environmental Affairs and Development Planning <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>	158 720	78 806	78 630	1 284	7 500
	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>Sectoral education and training authority (SETA)</i>	18 583	18 306	62	215	
	2 Environmental and land management <i>To promote sustainable development via integrated environmental and land development management.</i>	25 435	25 288	42	105	
	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 and subsidies <i>Western Cape Nature Conservation Board</i> <i>Environmental commissioner</i> <i>Municipalities</i>	114 702	35 212	78 526	964	7 500
				71 216		
				1		
				7 250		

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> <p>1 Administration <i>To conduct 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> <i>National conditional grant: Provincial infrastructure</i></p>	<p>1 712 012</p> <p>48 330</p> <p>284 680</p>	<p>851 766</p> <p>44 725</p> <p>232 719</p>	<p>111 685</p> <p>567</p> <p>109</p>	<p>748 561</p> <p>3 038</p> <p>51 852</p>	<p>94 874</p> <p>3 800</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>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 and subsidies</p> <p><i>Municipalities</i></p>	928 984	276 179	20 948	631 857	
				20 600		88 757
	<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 and subsidies</p> <p><i>Municipalities</i></p>	211 127	89 853	73 125	48 149	
				61 119		2 317

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 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 works programmes.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Municipalities</i></p>	<p>R'000</p> <p>184 843</p> <p>54 048</p>	<p>R'000</p> <p>183 580</p> <p>24 710</p>	<p>R'000</p> <p>30</p> <p>16 906</p> <p>11 892</p>	<p>R'000</p> <p>1 233</p> <p>12 432</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>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>	R'000 238 185	R'000 182 487	R'000 23 582	R'000 32 116	R'000 58 938
	<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><i>HIV special programmes to households</i></p> <p>SETA</p>	32 367	31 740	62 21 1	565	

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>	32 501	23 797	520	8 184	
	<i>Of which</i>					
	<i>National conditional grant: Land care programme: poverty relief and infrastructure development</i>					2 500
	<i>National conditional grant: Provincial infrastructure</i>					11 864
	Transfers and subsidies					
	<i>Farmers (Soil conservation)</i>			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>	74 721	33 332	21 666	19 723	
	<i>Of which</i>					
	<i>National conditional grant: Provincial infrastructure</i>					11 047
	<i>National conditional grant: Comprehensive agricultural support programme</i>					17 206
	<i>Land redistribution for agricultural development</i>					10 400
	Transfers and subsidies					
	<i>Casidra (Pty) Ltd</i>			10 694		
	<i>Community projects</i>			9 195		
	<i>Vehicle licenses</i>			5		
	<i>Agricultural Research Council (ARC)</i>			191		
	<i>SA Agri-academy</i>			50		
	<i>Farmer worker projects</i>			1 494		

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 minimise 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><i>National conditional grant: Provincial infrastructure</i></p>	25 649	24 199	38	1 412	1 444
	<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 experimental farms where on-farm trials and demonstration blocks are maintained and expanded.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p><i>Climate change research and water strategy</i></p> <p>Transfers and subsidies</p> <p><i>Agricultural Research Council (ARC)</i></p> <p><i>SA Agri-academy</i></p> <p><i>Vehicle licenses</i></p> <p><i>Social benefits</i></p>	49 876	46 863	1 084	1 929	1 477 3 000
				350		
				500		
				29		
				150		

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>6 Agricultural economics <i>To provide an effective agricultural economic support service to internal and external clients.</i></p> <p><i>Of which</i> Transfers and subsidies <i>University of Stellenbosch (Agri - Futura)</i></p>	8 404	7 956	186	262	
	<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>	14 667	14 600	26	41	

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	Economic stimulation <i>To facilitate projects and programmes to support citizens and their enterprises to become effective players in the global economy.</i> <i>Of which</i> <i>Reinstatement of Western Cape Trade and Investment promotion agency (Wesgro) transfers</i> Transfers and subsidies <i>Western Cape Trade and Investment promotion agency (Wesgro)</i>	13 474	4 617	8 807	50	5 000
4	Fair business environment <i>To ensure an equitable, socially responsible business environment within the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Wine Industry Ethical Trading Association (WIETA)</i> <i>FASfacts</i>	12 420	11 724	696		
5	Economic sector development <i>To develop a deep understanding and knowledge of the various sectors in the Province, as well as the international dynamics impacting on these sectors, and to develop interventions to maximise the growth and transformation of the respective industries.</i> <i>Of which</i> <i>Second tranche for film studio</i> <i>Support for MEDS sector initiatives</i> Transfers and subsidies <i>Cape Craft & Design Institute</i> <i>Cape Town Boat Building and Technology Initiative</i> <i>South African Labour Research Institute (SALRI)</i> <i>Furntech</i> <i>Cape Oil & Gas Supply Initiative</i> <i>CITI</i> <i>Calling The Cape</i>	67 145	13 777	53 318	50	15 000 5 030
				250		
				250		
				600		
				250		
				1 500		
				1 000		
				1 000		

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
	<i>Cape Film Commission</i>			2 500		
	<i>Western Cape Trade and Investment promotion agency (Wesgro) (Film Studio)</i>			15 000		
	<i>Cape Film & TV Initiative (Sithengi)</i>			400		
	<i>SATSA(Mentorship Programme)</i>			350		
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Annual allocation)</i>			25 850		
	<i>South Cape Business Centre (Entrepreneurship Programme)</i>			300		
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Entrepreneurship Programme)</i>			160		
	<i>West Coast Business Development Centre (Entrepreneurship Support Programme)</i>			100		
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Tourism Showcase)</i>			200		
	<i>ACSA (Airports Company of South Africa)</i>			400		
	<i>Cape Peninsula University of Technology (Youth Indaba and Awards)</i>			300		
	<i>Breede Kloof Wine And Tourism (Bursary Fund)</i>			99		
	<i>Cape Peninsula University of Technology (Bursary Fund)</i>			110		
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Access to the Cape)</i>			200		
	<i>District Six Museum Foundation (Cape Flats Route Development)</i>			500		
	<i>South African National Parks (Cape Agulhas)</i>			250		
	<i>Central Karoo District Municipality (Entrepreneurship Support Programme)</i>			250		
	<i>West Coast District Municipality (Cederberg Gateway)</i>			300		
	<i>Overberg District Municipality (Entrepreneurship Support Programme)</i>			100		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<i>Lwandle Migrant Museum</i> <i>!!Khwa ttu (Infrastructure development)</i> <i>Destination Marketing Organisation (Cape Town Routes Unlimited)</i> <i>(Policy guidelines for LTBs)</i> <i>Unspecified (community based tourism initiatives)</i>	R'000	R'000	R'000 80 100 100 801	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
		R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport <i>Aim: To get more people to partake in sport and cultural activities, as participants, spectators or supporters.</i>	167 799	136 997	28 883	1 919	2 870
	1 Administration <i>To conduct the overall management of the department and to render a corporate support service, financial support service, and a marketing and communication service to and on behalf of the department and public entities.</i> <i>Of which</i> Transfers and subsidies <i>Sport and cultural organisations to promote major sport and cultural events</i>	28 722	26 075	1 166	1 481	
	2 Cultural affairs <i>To promote cultural activities and programmes, manage the conservation of cultural and historical resources of the Western Cape by rendering a variety of services as required and prescribed by relevant legislation [Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998), Western Cape Languages Act, 1998 (Act 13 of 1998), Museum Ordinance, 1975 (Ordinance 8 of 1975), Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981), the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Council Act, 1998 (Act 118 of 1998), the South African World Heritage Convention Act, 1999 (Act 49 of 1999) and several sets of regulations and policies].</i>	50 935	36 997	13 591	347	

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
	<i>Of which</i>					
	<i>Western Cape Cultural Commission (Cape Minstrels)</i>					200
	Transfers and subsidies					
	<i>Western Cape Cultural Commission</i>			8 497		
	<i>Western Cape Language Committee</i>			602		
	<i>Artscape</i>			116		
	<i>Provincial-aided museums</i>			1 328		
	<i>Local museums</i>			35		
	<i>Heritage Western Cape</i>			950		
	<i>Statues and Nobel peace square project (V&A)</i>			2 000		
	3 Library and information services	55 842	54 121	1 630	91	
	<i>To establish a better quality of life for 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 citizens of the Western Cape.</i>					
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Municipalities</i>			1 570		
	<i>Huis der Nederlanden</i>			12		
	4 Sport and recreation	32 300	19 804	12 496		
	<i>To get more people to partake in sport and recreation activities in order to benefit society.</i>					
	<i>Of which</i>					
	<i>National conditional grant: Mass sport and recreation participation programme</i>					2 670
	Transfers and subsidies					
	<i>Sport and recreation associations</i>			3 077		
	<i>Municipalities (sport and recreation facilities)</i>			3 333		
	<i>Schools and school sport bodies</i>			3 996		
	<i>Western Cape Sports Academy (Sport Stepping Stone Scheme included)</i>			2 062		

EXPLANATORY MEMORANDUM**WESTERN CAPE APPROPRIATION BILL**

The Bill provides for the appropriation of amounts of money for the requirements of the Provincial Government: Western Cape to be withdrawn from the Provincial Revenue Fund in respect of the financial year ending 31 March 2006, as per the Schedule attached to the Bill.