

PROVINCE OF WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS APPROPRIATION
BILL**

(As introduced)

(MINISTER OF FINANCE AND TOURISM)

[B 11—2005]

PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGS-
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN TOERISME)

[W 10—2005]

BILL

To appropriate adjusted amounts of money for the requirements of the Provincial Government: Western Cape in respect of the financial year ending 31 March 2006.

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 2006, the adjusted amounts of money shown in the Schedule. 5

Short title

2. This Act is called the Western Cape Adjustments Appropriation Act, 2005. 10

WESTERN CAPE ADJUSTMENTS APPROPRIATION BILL, 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	(44)	6 588	1 725	(8 357)	(1 381)
2	Provincial Parliament	400	(1 871)	2 360	(89)	
3	Provincial Treasury	(10 505)	(11 022)	143	374	
4	Community Safety	5 072	2 235	3 360	(523)	(1 200)
5	Education	244 813	158 990	(15 908)	101 731	(40 128)
6	Health	34 319	74 648	(28 642)	(11 687)	(9 417)
7	Social Services and Poverty Alleviation	15 948	(8 350)	26 481	(2 183)	33 238
8	Local Government and Housing	179 003	(18 000)	196 641	362	172 157
9	Environmental Affairs and Development Planning	300	(648)	1 404	(456)	
10	Transport and Public Works	85 353	(7 046)	87 400	4 999	3 300
11	Agriculture	31 041	(1 758)	19 146	13 653	29 290
12	Economic Development	(2 743)	(5 207)	2 464		(5 000)
13	Cultural Affairs and Sport	513	(1 985)	2 466	32	
		583 470	186 574	299 040	97 856	180 859

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
1	<p>Premier <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>	R'000 (44)	R'000 6 588	R'000 1 725	R'000 (8 357)	R'000 (1 381)
	<p>1 Office of the Premier <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>	(6 500)	(6 500)			
	<p>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 and subsidies <i>Provincial Development Council</i> <i>Agencies that promote human rights</i> <i>Municipalities</i></p>	(3 394)	(5 141)	1 696 1 421 275	51	
	<p>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> <i>Of which</i> Transfers and subsidies <i>e-Literacy Training Programme & Cape Access Project</i></p>	(5 031)	5 290		(10 321)	

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>4 Corporate services <i>To promote good corporate governance.</i> <i>Of which</i> <i>Internal Human resource development strategy</i></p>	(6 247)	(8 083)	3	1 833	(1 381)
	<p>5 Legal services <i>To provide and maintain a highly professional legal establishment, providing sound legal advice to ensure legal certainty for the Western Cape provincial government in the execution of its functions.</i></p>	(6 180)	(6 048)	(8)	(124)	
	<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 and to provide for communication services, the project office and forensic investigative services.</i></p>	29 121	28 803	14	304	
	<p>7 Financial management <i>To ensure effective, efficient and economic utilisation of financial resources within the department.</i></p>	(1 671)	(1 671)			
	<p>8 Personnel management and administration <i>To ensure a transformed workforce in the department with competent, empowered and performance-focused employees.</i></p>	(142)	(62)	20	(100)	

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
2	<p>Provincial Parliament <i>Aim: A parliament that is dynamic, publicly owned and pro-active in its pursuit of its constitutional responsibilities.</i></p>	R'000 400	R'000 (1 871)	R'000 2 360	R'000 (89)	R'000
	<p>1 Administration of the Provincial Parliament <i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i></p>	(72)	(535)	552	(89)	
	<p>2 Procedural services <i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i></p>	(846)	(931)	85		
	<p>3 Facilities and benefits of members <i>To provide enabling facilities and benefits to members and political parties.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Political parties in respect of constituency allowances</i> <i>Political parties in respect of clerical assistance</i></p>	1 318	(405)	1 723	1 318 405	

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>	(10 505)	(11 022)	143	374	
	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>	(1 541)	(2 592)	146	905	
	<i>Of which</i> Transfers and subsidies <i>Sectoral education and training authority (SETA)</i>			(15)		
	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>	444	491	(1)	(46)	
	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>	(3 265)	(3 109)	1	(157)	
	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>	(6 143)	(5 812)	(3)	(328)	

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 5 072	R'000 2 235	R'000 3 360	R'000 (523)	R'000 (1 200)
	<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>	3 173	2 595	477 (20)	101	
	<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>Provincial Police Board</i></p> <p><i>The rectors of universities & technikons</i></p>	4 489	2 885	1 704 (717) 3 500 (1 080)	(100)	
	<p>3 Safety training and risk management</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Project Chrysalis fund Western Cape</i></p> <p><i>Committee of People's Peace and Safety Project</i></p> <p><i>Community police forums</i></p>	(731)	(2 363)	793 790	839	

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 <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 (1 859)</p>	<p>R'000 (882)</p>	<p>R'000 386</p>	<p>R'000 (1 363)</p>	<p>R'000 (1 200)</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'000 244 813	R'000 158 990	R'000 (15 908)	R'000 101 731	R'000 (40 128)
	<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>	1 444	1 549	5 000	(5 105)	
	<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>	231 696	144 234	(36 374)	123 836	
				3 761		
				(40 135)		(40 135)

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>3 Independent school subsidies <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> Transfers and subsidies <i>Governing bodies of registered independent schools</i></p>	R'000	R'000	R'000	R'000	R'000
	<p>4 Public special school education <i>To provide public education in special schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996) and White Paper 6 on Special Education Needs.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Governing bodies of public special schools</i></p>	3 666	3 666			
	<p>5 Further education and training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act, 1998 (Act 98 of 1998).</i></p> <p><i>Of which</i> Transfers and subsidies <i>The rectors of Further Education and Training colleges</i></p>	6 000	6 000			
	<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><i>Of which</i> Transfers and subsidies <i>Governing bodies of private ABET centres</i></p>		1 534	(1 534)		
				(1 534)		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>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> Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i></p>	R'000	R'000	R'000	R'000	R'000
	<p>8 Auxiliary and associated services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grant: HIV and Aids (Life Skills Education)</i> <i>Human resource development (iKapa Elihlumayo)</i> Transfers and subsidies <i>Sectoral education and training authority (SETA)</i> <i>Governing bodies of public schools</i> <i>The rectors of further education and training colleges</i> <i>Bursaries: Student teachers</i></p>	2 007	2 007	17 000	(17 000)	7

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 <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 and subsidies</p> <p><i>Universities and technikons</i></p> <p>2 District health services <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>National conditional grant: Forensic pathology service</i></p> <p><i>Drugs, medicines and other key inputs</i></p> <p><i>HIV/Aids</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Universities and technikons</i></p> <p><i>Non-profit institutions</i></p>	<p>R'000</p> <p>34 319</p> <p>(13 474)</p> <p>28 795</p>	<p>R'000</p> <p>74 648</p> <p>(13 340)</p> <p>56 669</p>	<p>R'000</p> <p>(28 642)</p> <p>305</p> <p>(32 333)</p> <p>(33 422)</p> <p>1 104</p>	<p>R'000</p> <p>(11 687)</p> <p>(439)</p> <p>4 459</p>	<p>R'000</p> <p>(9 417)</p> <p>14 583</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 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: Disaster management/EMS centre</i></p> <p><i>Rental of ICT solution: Disaster/EMS centre</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p>	639	1 140	110	(611)	
	<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><i>Drugs, medicines and other key inputs</i></p> <p>Transfers and subsidies</p> <p><i>Universities and technikons</i></p> <p><i>Non-profit institutions</i></p>	11 266	7 497	480	3 289	
	<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>	27 427	15 045	320 (7)	12 382	

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: Hospital management and quality improvement</i></p> <p><i>Medical equipment</i></p> <p><i>Drugs, medicines and other key inputs</i></p> <p>Transfers and subsidies</p> <p><i>Universities and technikons</i></p>	R'000	R'000	R'000	R'000	R'000
	<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 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>		411	50	(461)	
	<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 and subsidies</p> <p><i>Departmental agencies and accounts - Medpas Trading Account</i></p>	2 746	226	2 746	(226)	
	<p>8 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>	(23 080)	7 000		(30 080)	(24 000)

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> <p>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></p> <p>2 Social assistance grants <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 transfers grant and administration thereof</i></p> <p>Transfers and subsidies</p> <p><i>Individuals: Social security grants</i></p> <p><i>Care Dependency Grant</i></p> <p><i>Child Support Grant</i></p> <p><i>Disability Grant</i></p> <p><i>Foster Care Grant</i></p> <p><i>Old Age Grant</i></p> <p><i>Social Relief of Distress</i></p> <p><i>War Veterans Grant</i></p>	<p>R'000</p> <p>15 948</p> <p>(11 975)</p>	<p>R'000</p> <p>(8 350)</p> <p>(13 065)</p> <p>4 000</p>	<p>R'000</p> <p>26 481</p> <p>67</p> <p>46 687</p> <p>(57 717)</p> <p>11 698</p> <p>(13 567)</p> <p>13 043</p> <p>(144)</p>	<p>R'000</p> <p>(2 183)</p> <p>1 023</p> <p>(4 000)</p>	<p>R'000</p> <p>33 238</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
	3 Social welfare services <i>To provide and support the delivery of welfare services by registered implementing agencies.</i> <i>Of which</i>	3 968	(5 388)	8 562	794	
	Transfers and subsidies					
	<i>Treatment and prevention of substance abuse</i>		(95)	(1 744)		
	<i>Services to older people</i>					
	<i>Crime prevention and support</i>		(5 169)	269	794	794
	<i>Services to persons with disabilities</i>			1 688		
	<i>Services to children, women and families</i>			8 349		
	<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>	22 528	4 680	17 848		16 222
	<i>National conditional grant: Integrated Social Development Services Grant</i>					
	<i>National conditional grant: HIV/Aids (Community-based care)</i>					
	<i>National conditional grant: Emergency food relief grant</i>		341	15 881		16 222
	Transfers and subsidies					
	<i>Developing agencies and individuals: Poverty relief and related matters</i>					
	<i>Organisations for the implementation of HIV/Aids programmes</i>					
	<i>Municipalities: Multi-purpose centres</i>					
	<i>Private welfare organisations for the development and protection of youth</i>			1 967		
	<i>Households: Emergency food relief grant</i>		341	15 881		
	<i>Non profitable and welfare organisations: Strengthening of capacity</i>					

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 1 427	R'000 1 423	R'000 4	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
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>	R'000	R'000	R'000	R'000	R'000
		179 003	(18 000)	196 641	362	172 157
	<p>1 Administration</p> <p><i>To provide strategic leadership and management, and effective support services in the department in accordance with all applicable acts and policies.</i></p>	(3 638)	(4 000)	500	(138)	
	<p>2 Housing</p> <p><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><i>N2 Gateway project</i></p> <p>Transfers and subsidies</p> <p><i>Households (Municipalities)</i></p> <p><i>Municipalities</i></p>	142 808	(13 473)	156 281		76 509
				136 874		20 365
				16 727		40 000

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>3 Local government</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>National conditional grant: Local government capacity building</i></p> <p><i>National conditional grant: Disaster relief grant</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> <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>	<p>R'000</p> <p>40 283</p> <p>(450)</p>	<p>R'000</p> <p>(77)</p> <p>(450)</p>	<p>R'000</p> <p>39 860</p> <p>39 860</p>	<p>R'000</p> <p>500</p>	<p>R'000</p> <p>10 783</p> <p>24 500</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
9	<p>Environmental Affairs and Development Planning</p> <p><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></p>	300	(648)	1 404	(456)	
	<p>1 Administration</p> <p><i>To conduct the overall management of the department and to render a corporate support service.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Sectoral education and training authority (SETA)</i></p>	989	1 121	24	(156)	
	<p>2 Environmental and land management</p> <p><i>To promote sustainable development via integrated environmental and land development management.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>South African Planning Institute (SAPI)</i></p>	(465)	(622)	157		
	<p>3 Environmental and land planning</p> <p><i>To ensure sustainable development through land planning, integrated pollution and waste management, biodiversity management, coastal management and functional support.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Municipalities</i></p> <p><i>Velo Mondial: Cape Town</i></p>	(224)	(1 147)	1 223	(300)	
				466		
				650		
				125		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>3 Roads infrastructure <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> <i>National conditional grant: Provincial infrastructure</i></p> <p>Transfers and subsidies <i>Municipalities</i></p>	<p>R'000</p> <p>85 353</p> <p>8 500</p> <p>67 356</p> <p>4 470</p>	<p>R'000</p> <p>(7 046)</p> <p>3 450</p> <p>10 968</p> <p>(1 454)</p>	<p>R'000</p> <p>87 400</p> <p>5 050</p> <p>515</p> <p>24 112</p> <p>23 828</p>	<p>R'000</p> <p>4 999</p> <p>55 873</p> <p>(18 188)</p>	<p>R'000</p> <p>3 300</p> <p>3 300</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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 No. 22 of 2000)</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p>5 Traffic management</p> <p><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</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><i>Independent Development Trust</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p>	<p>R'000</p> <p>(15 826)</p> <p>11 260</p> <p>9 593</p>	<p>R'000</p> <p>(22 010)</p> <p>2 000</p>	<p>R'000</p> <p>48 543</p> <p>58 533</p> <p>9 260</p> <p>(80)</p> <p>5 000</p> <p>(5 080)</p>	<p>R'000</p> <p>(42 359)</p> <p>9 673</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> <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> <p>2 Sustainable resource management</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant: Land care programme: poverty relief and infrastructure development</i></p>	<p>R'000</p> <p>31 041</p> <p>3 388</p> <p>26 316</p>	<p>R'000</p> <p>(1 758)</p> <p>2 598</p> <p>(264)</p>	<p>R'000</p> <p>19 146</p> <p>26 718</p>	<p>R'000</p> <p>13 653</p> <p>790</p> <p>(138)</p>	<p>R'000</p> <p>29 290</p> <p>674</p>

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: Farmers (Drought relief subsidy)</i></p> <p>Transfers and subsidies</p> <p><i>Farmers (Soil conservation)</i></p>	R'000	R'000	R'000	R'000	R'000
						(962)
						26 634
	<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><i>National conditional grant: Comprehensive agricultural support programme</i></p> <p><i>Land redistribution for agricultural development</i></p> <p>Transfers and subsidies</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Community projects</i></p> <p><i>Vehicle licenses</i></p> <p><i>Agricultural research council (ARC)</i></p> <p><i>SA Agri-academy</i></p> <p><i>Farmer worker projects</i></p>	(5 527)	(5 851)	(7 764)	8 088	
						160
						1 808
				(3 715)		
				(3 349)		
				(700)		
	<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>	(57)	(578)		521	
						(350)

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 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.</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>	R'000 2 532	R'000 (235)	R'000	R'000 2 767	R'000 385
	<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></p> <p>Transfers and subsidies</p> <p><i>University of Stellenbosch (Agri - Futura)</i></p>	(1 280)	(1 530)		250	
	<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></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p><i>National conditional grant: Comprehensive agricultural support</i></p> <p><i>Students: Bursaries</i></p> <p><i>Employees: Social Benefits</i></p> <p><i>South African Revenue Service: Customs duty</i></p>	5 669	4 102	192	1 375	691 250
				100 35 57		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
12	<p>Economic Development <i>Aim: Promoting and mobilising investment; creating decent work for all; ensuring economic empowerment for all, especially for black people, workers, people with disabilities, women and youth; eradicating poverty and addressing the legacy of under-development; and strategically engaging globalisation to the best advantage of the Province.</i></p> <p>1 Administration <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> <i>Of which</i> Transfers and subsidies <i>Mali Project - Timbuktu</i></p> <p>2 Economic participation <i>To improve the economy and to entrench the participation of the historically disadvantaged individuals (HDIs) through enterprise development, local economic development and economic empowerment.</i> <i>Of which</i> Transfers and subsidies <i>Library business corners</i> <i>Casidra (Pty) Ltd</i> <i>The Business Place eKapa</i> <i>City of Cape Town</i> <i>Cape Winelands District Municipality</i> <i>Overberg District Municipality</i> <i>Eden District Municipality</i> <i>Central Karoo District Municipality</i> <i>West Coast District Municipality</i> <i>OMAM (Old Mutual Asset Managers)</i></p>	R'000 (2 743)	R'000 (5 207)	R'000 2 464	R'000	R'000 (5 000)
			(50)	50		
		2 257	(443)	2 700		
				50		
				1 600		
				600		

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><i>WECBOF (Western Cape Business Opportunities Forum)</i></p> <p><i>MENNGOS (The Micro Enterprise Network of NGO's)</i></p>			400		
	<p><i>MENNGOS (The Micro Enterprise Network of NGO's)</i></p>			100		
	<p>3 Economic stimulation</p> <p><i>To facilitate projects and programmes to support citizens and their enterprises to become effective players in the global economy.</i></p> <p><i>Of which</i></p> <p><i>Reinstatement of Western Cape Trade and Investment promotion agency (Wesgro) transfers.</i></p> <p>Transfers and subsidies</p> <p><i>Western Cape Trade and Investment promotion agency (Wesgro).</i></p>		(700)	700		
	<p>4 Fair business environment</p> <p><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</p> <p><i>Wine Industry Ethical Trading Association (WIETA)</i></p> <p><i>FASfacts</i></p>	(60)	(60)			
	<p>5 Economic sector development</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Cape Craft & Design Institute</i></p> <p><i>Cape Town Boat Building and Technology Initiative</i></p> <p><i>South African Labour Research Institute (SALRI)</i></p> <p><i>Furntech</i></p> <p><i>Cape Oil & Gas Supply Initiative</i></p> <p><i>CITI</i></p>	(4 940)	(3 954)	(986)		
				100		

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>Calling The Cape</i>			250		
	<i>Cape Film Commission</i>					
	<i>Western Cape Trade and Investment promotion agency (Wesgro) (Film Studio)</i>			(5 000)		(5 000)
	<i>Cape Film & TV Initiative (Sithengi)</i>					
	<i>SATSA(Mentorship Programme)</i>					
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Annual allocation)</i>					
	<i>South Cape Business Centre (Entrepreneurship Programme)</i>					
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Entrepreneurship Programme)</i>					
	<i>West Coast Business Development Centre (Entrepreneurship Support Programme)</i>			(100)		
	<i>Saldanha Bay Tourism Organisation</i>			100		
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Tourism Showcase)</i>					
	<i>ACSA (Airports Company of South Africa)</i>			500		
	<i>Cape Peninsula University of Technology (Youth Indaba and Awards)</i>					
	<i>Breede Kloof Wine And Tourism (Bursary Fund)</i>					
	<i>Cape Peninsula University of Technology (Bursary Fund)</i>					
	<i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Access to the Cape)</i>					
	<i>District Six Museum Foundation (Cape Flats Route Development)</i>					
	<i>South African National Parks (Cape Agulhas)</i>					
	<i>Central Karoo District Municipality (Entrepreneurship Support Programme)</i>					
	<i>West Coast District Municipality (Cederberg Gateway)</i>					
	<i>Overberg District Municipality (Entrepreneurship Support Programme)</i>					
	<i>Lwandle Migrant Museum</i>					

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<i>!!Khwa ttu (Infrastructure development)</i> <i>Destination Marketing Organisation (Cape Town Routes Unlimited) (Policy guidelines for LTBs)</i> <i>Mariculture Institute</i> <i>Cape Africa Platform</i> <i>Clothing and Textile Industry Development</i> <i>Cape Tooling Initiative</i> <i>Clotex</i> <i>Unspecified (community based tourism initiatives)</i>	R'000	R'000	R'000 400 500 1 039 500 875 (150)	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
13	<p>Cultural Affairs and Sport</p> <p><i>Aim: To get more people to partake in sport and cultural activities, as participants, spectators or supporters.</i></p> <p>1 Administration</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Organisations that promote major sport and cultural events</i></p> <p><i>Suid Oostefees</i></p> <p><i>South atlantic arts and culture trust</i></p> <p>2 Cultural affairs</p> <p><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 legislations (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 and 16 of 1981), the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Council Act, 1999 (Act 118 of 1999), the South African World Heritage Convention Act, 1999 (Act 49 of 1999) and several sets of regulations and policies).</i></p> <p><i>Of which</i></p> <p><i>Western Cape Cultural Commission (Cape Minstrels)</i></p>	<p>R'000</p> <p>513</p> <p>(673)</p> <p>301</p>	<p>R'000</p> <p>(1 985)</p> <p>(2 173)</p> <p>(1 531)</p>	<p>R'000</p> <p>2 466</p> <p>1 500</p> <p>500</p> <p>1 000</p> <p>1 800</p>	<p>R'000</p> <p>32</p> <p>32</p>	<p>R'000</p>

**EXPLANATORY MEMORANDUM WESTERN CAPE ADJUST-
MENTS APPROPRIATION BILL**

The Bill provides for the appropriation of adjusted 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.