

PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND TOURISM)

[B 1—2006]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN TOERISME)

[W 1—2006]

BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2006/07 financial year and to provide for subordinate matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) provides that the Provincial Legislature must appropriate money for each financial year for the requirements of the Province;

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

Definitions

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Public Finance Management Act has the meaning assigned to it in that Act and— 5

“**Act**” includes the Schedule;

“**conditional grants**” means allocations to the province, from the national government’s share of revenue raised nationally, provided for in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payments made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but exclude transfers and subsidies and payments for capital assets; 15

“**payments for capital assets**” means any payments made by a provincial department —

(a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and 20

(b) that must be classified as or deemed to be payments for capital assets in accordance with the “*Reference Guide to the new Economic Format*” (November 2003, Version 2) and the “*Asset Management Framework*” (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act; and 25

“**transfers and subsidies**” means any payments made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return.

Appropriation of money for the requirements of the Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2006/07 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 5

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively

3. Despite the provisions of any law, appropriations to a vote or main divisions within a vote that are listed as specifically and exclusively may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Provincial Parliament amends or changes the purpose for which it was allocated. 10

Short title and commencement

4. This Act is called the Western Cape Appropriation Act, 2006, and comes into operation on 1 April 2006. 15

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	310 927	296 326	7 101	7 500	14 758
2	Provincial Parliament	47 891	35 599	10 692	1 600	
3	Provincial Treasury	134 246	133 064	184	998	
4	Community Safety	181 257	147 882	32 736	639	6 676
5	Education	6 988 131	6 149 525	619 661	218 945	530 591
6	Health	6 323 493	5 553 258	390 555	379 680	2 235 553
7	Social Development	727 143	307 180	416 582	3 381	63 450
8	Local Government and Housing	776 962	170 745	604 634	1 583	606 893
9	Environmental Affairs and Development Planning	175 525	89 319	85 391	815	20 331
10	Transport and Public Works	2 064 326	991 103	118 484	954 739	1 398 151
11	Agriculture	254 034	188 390	20 455	45 189	34 899
12	Economic Development and Tourism	188 433	102 648	85 285	500	56 783
13	Cultural Affairs and Sport	187 691	160 653	25 836	1 202	24 115
		18 360 059	14 325 692	2 417 596	1 616 771	4 992 200

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'000 310 927	R'000 296 326	R'000 7 101	R'000 7 500	R'000 14 758
	<p>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></p>	35 694	35 182	12	500	
	<p>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></p> <p><i>Of which</i> <i>Izimbizo</i> <i>Internal Human resource development strategy</i></p>	234 650	227 598	52	7 000	5 275 4 252
	<p>3 Policy and Governance <i>To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.</i></p> <p><i>Of which</i> <i>Youth commission</i></p> <p>Transfers and subsidies <i>Provincial Development Council</i> <i>Agencies that promote human rights</i> <i>Municipalities</i></p>	40 583	33 546	7 037	6 419 250 350	5 231

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</p> <p><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>47 891</p> <p>20 058</p> <p>15 523</p> <p>12 310</p>	<p>R'000</p> <p>35 599</p> <p>18 296</p> <p>5 009</p> <p>12 294</p>	<p>R'000</p> <p>10 692</p> <p>162</p> <p>10 514</p> <p>16</p>	<p>R'000</p> <p>1 600</p> <p>1 600</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
3	Provincial Treasury	134 246	133 064	184	998	
	<i>Aim: To obtain financial and supportive means and utilise these optimally in pursuit of its vision and supporting strategic goals.</i>					
	1 Administration	27 605	26 792	112	701	
	<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>			37		
	2 Sustainable resource management	24 130	24 033	31	66	
	<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>					
	3 Asset and liabilities management	49 677	49 454	22	201	
	<i>To provide policy direction, facilitating the effective and efficient management of physical and financial assets, Public Private Partnerships (PPPs) and liabilities.</i>					
	4 Financial governance	32 834	32 785	19	30	
	<i>To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.</i>					

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, effective traffic law enforcement, traffic safety education and security risk management.</i></p>	R'000 181 257	R'000 147 882	R'000 32 736	R'000 639	R'000 6 676
	<p>1 Administration</p> <p><i>To conduct the overall management of the department and provide secretariat and support services to the Provincial Minister.</i></p>	23 361	23 051	13	297	
	<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 and Provincial Police Board</i></p>	47 359	23 574	23 678	107	6 676
	<p>3 Security risk management</p> <p><i>To manage the security functions on behalf of all Heads of Departments of the Provincial Government of the Western Cape.</i></p>	17 000	16 957	8	35	
	<p>4 Traffic safety promotion</p> <p><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></p> <p><i>Of which</i></p> <p><i>Project Chrysalis fund Western Cape</i></p>	93 537	84 300	9 037	200	
				9 000		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
5	Education <i>Aim: To ensure that all learners 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>	R'000 6 988 131	R'000 6 149 525	R'000 619 661	R'000 218 945	R'000 530 591
	1 Administration <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>	264 738	239 570	14 011	11 157	
	<i>Of which</i>					
	<i>Learner tracking system</i>					7 500
	<i>Education management information systems</i>					1 110
	<i>Transfers and subsidies</i>					
	<i>Governing bodies of public schools</i>			11 479		
	<i>Bursaries: In-service personnel</i>			197		
	2 Public ordinary school education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i>	5 708 797	5 291 286	224 498	193 013	
	<i>Of which</i>					
	<i>National conditional grant: Provincial Infrastructure Grant (PIG)</i>					61 829
	<i>National conditional grant: National school nutrition programme</i>					48 313
	<i>School buildings</i>					40 000
	<i>Classroom backlogs</i>					40 000
	<i>Quality and upliftment programmes</i>					2 461

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p><i>Human resource systems and teacher development</i></p> <p><i>Implementation of the National Curriculum Statement</i></p> <p><i>Implementation of Revised Norms and Standards for School Funding (no-fee schools)</i></p> <p>Transfers and subsidies</p> <p><i>Governing bodies of public schools</i></p> <p><i>Hostel bursaries</i></p>	R'000	R'000	R'000	R'000	R'000
						1 000
						68 839
						29 331
	<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>	34 127		34 127		
				165 332		
				22 861		
				34 127		
	<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>	382 440	309 193	73 247		
				72 023		
	<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>	259 859	154 843	105 016		
				104 642		70 000

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><i>Of which</i></p> <p>Transfers and subsidies <i>Governing bodies of private ABET centres</i></p>	R'000 23 571	R'000 7 778	R'000 15 793	R'000	R'000
	<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><i>Of which</i></p> <p><i>Expansion of Grade R</i></p> <p><i>Expanded Public Works Programme - Education</i></p> <p>Transfers and subsidies <i>Governing bodies of public schools and community ECD centres</i></p>	107 397	60 913	46 484		1 500 15 463
	<p>8 Auxiliary and associated services <i>To provide the education institutions as a whole with support.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: HIV and Aids (Life Skills Education)</i></p> <p><i>Human resource development (iKapa Elihlumayo)</i></p> <p>Transfers and subsidies <i>Sectoral education and training authority (SETA)</i></p> <p><i>Governing bodies of public ordinary schools</i></p> <p><i>The rectors of Further Education and Training Colleges</i></p> <p><i>Bursaries: Student teachers</i></p>	207 202	85 942	106 485	14 775	11 870 131 375
				4 847		
				74 500		
				25 375		
				1 753		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
6	Health <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>	R'000 6 323 493	R'000 5 553 258	R'000 390 555	R'000 379 680	R'000 2 235 553
	1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i>	199 354	162 538	18 797	18 019	
	<i>Of which</i>					
	<i>Health equipment</i>					11 646
	<i>Human resource development</i>					5 000
	<i>Information systems</i>					400
	2 District health services <i>To render Primary Health Care Services and District Hospital Services.</i>	1 914 072	1 601 744	282 318	30 010	
	<i>Of which</i>					
	<i>National conditional grant: Health professions training and development</i>					35 173
	<i>National conditional grant: Comprehensive HIV and Aids</i>					115 670
	<i>National conditional grant: Forensic pathology services</i>					46 633
	<i>Drugs, medicines and other key inputs</i>					14 136
	<i>HIV/Aids</i>					35 284
	<i>Primary health care</i>					27 909
	<i>Phasing-in to Provincial Equitable Share: Integrated Nutrition Programme administered by Health</i>					5 558
	Transfers and subsidies					
	<i>Municipalities</i>			136 469		
	<i>Non-profit institutions</i>			144 090		

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 Emergency medical services <i>The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.</i>	278 999	245 982	16 560	16 457	
	<i>Of which</i>					
	<i>Building renovation and furnishings: Disaster management/EMS centre</i>					1 000
	<i>Rental of ICT solution: Disaster/EMS centre</i>					2 360
	<i>Emergency medical services</i>					10 957
	Transfers and subsidies					
	<i>Non-profit institutions</i>			16 428		
	4 Provincial hospital services <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>	1 336 078	1 313 637	12 542	9 899	
	<i>Of which</i>					
	<i>National conditional grant: Health professions training and development</i>					88 428
	<i>Drugs, medicines and other key inputs</i>					10 933
	<i>Human resource development</i>					15 076
	Transfers and subsidies					
	<i>Non-profit institutions</i>			10 342		
	5 Central hospital services <i>To provide tertiary health services and create a platform for the training of health workers.</i>	2 086 517	2 008 167	7 371	70 979	
	<i>Of which</i>					
	<i>National conditional grant: National tertiary services</i>					1 272 640
	<i>National conditional grant: Health professions training and development</i>					199 677

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>Health equipment</i>					41 990
	<i>Drugs, medicines and other key inputs</i>					27 681
	<i>Modernisation of tertiary services</i>					13 173
	Transfers and subsidies					
	<i>Non-profit institutions</i>			4 595		
6	Health sciences and training	106 047	55 326	50 395	326	
	<i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>					
	<i>Of which</i>					
	<i>EPWP-Health</i>					20 725
	Transfers and subsidies					
	<i>Universities and technikons</i>			1 407		
	<i>Sectoral education and training authority (SETA)</i>			2 065		
	<i>Bursaries</i>			46 887		
7	Health care support services	77 480	74 183	2 572	725	
	<i>To render support services required by the department to realise its aims.</i>					
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Departmental agencies and accounts - Medpas Trading Account</i>			2 540		
8	Health facilities management	324 946	91 681		233 265	
	<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>					149 703
	<i>National conditional grant: Provincial infrastructure</i>					61 829
	<i>National conditional grant: Forensic pathology services</i>					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>Social Development</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'000 727 143	R'000 307 180	R'000 416 582	R'000 3 381	R'000 63 450
	<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>	198 300	194 758	371	3 171	
	<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>	467 115	103 290	363 615	210	
				20 001		4 430
				100 000		1 000
				12 623		3 154
				32 148		1 545
				162 139		17 230
				1 908		
				11 072		10 072
				2 000		
				21 500		
				8		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	3 Development and support services <i>Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> Transfers and subsidies <i>Sustainable livelihood</i> <i>Youth development</i> <i>Municipalities: Multi-purpose centres</i> <i>Institutional capacity building and support</i>	R'000 61 728	R'000 9 132	R'000 52 596 29 884 7 552 10 000 15 150	R'000	R'000 21 236 4 783

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</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> <p><i>Of which</i></p> <p><i>Provincial earmarked allocation: M&E Structure and Resource Centre</i></p> <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>Transfers and subsidies</p> <p><i>Households (Municipalities)</i></p>	<p>R'000</p> <p>776 962</p> <p>50 240</p> <p>663 486</p>	<p>R'000</p> <p>170 745</p> <p>48 557</p> <p>66 602</p>	<p>R'000</p> <p>604 634</p> <p>230</p> <p>596 884</p> <p>586 824</p>	<p>R'000</p> <p>1 583</p> <p>1 453</p>	<p>R'000</p> <p>606 893</p> <p>1 360</p> <p>598 800</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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>Provincial earmarked allocation:</i></p> <p><i>Capacitating 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>R'000</p> <p>31 751</p> <p>31 485</p>	<p>R'000</p> <p>24 176</p> <p>31 410</p>	<p>R'000</p> <p>7 475</p> <p>7 000</p> <p>225</p> <p>225</p> <p>45</p>	<p>R'000</p> <p>100</p> <p>30</p>	<p>R'000</p> <p>6 733</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
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>	R'000 175 525	R'000 89 319	R'000 85 391	R'000 815	R'000 20 331
	<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>	19 755	19 601	38	116	
	<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><i>Law reforms</i></p>	25 727	25 586	8	133	800
	<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><i>Implementation of Provincial Spatial Development Framework</i></p> <p><i>Western Cape Nature Conservation Board (Upgrading of facilities)</i></p>	130 043	44 132	85 345	566	2 000 7 500

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p><i>Western Cape Nature Conservation Board (Firefighting and comprehensive integrated preventative provincial strategy)</i></p> <p><i>Waste disposal facilities and recycling economy</i></p> <p><i>Climate change research and water strategy</i></p> <p>Transfers and subsidies</p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Municipalities</i></p>	R'000	R'000	R'000	R'000	R'000
						3 879
						3 152
						3 000
				81 535		
				3 500		

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>	R'000	R'000	R'000	R'000	R'000
		2 064 326	991 103	118 484	954 739	1 398 151
	<p>1 Administration</p> <p><i>To provide the overall management and administrative support of the department.</i></p> <p><i>Of which</i></p> <p><i>Bursaries</i></p>	67 459	62 187	3 542	1 730	3 000
	<p>2 Public works</p> <p><i>To provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure. The Expanded Public Works Programme is one of the methods utilised to deliver these services.</i></p> <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>	330 496	241 887	30 031	58 578	2 000
				30 000		30 000

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 1 187 053	R'000 325 121	R'000 28 553	R'000 833 379	R'000 124 329 1 187 053
	<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 (Klipfontein corridor)</i></p>	208 088	122 440	47 447	38 201	23 122

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>5 Traffic management</p> <p><i>To create an appropriately authorised 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>	R'000 202 944	R'000 201 493	R'000 38	R'000 1 413	R'000
	<p>6 Community based programmes</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 Works Programme.</i></p> <p><i>Of which</i></p> <p>Roads infrastructure</p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Independent Development Trust</i></p>	68 286	37 975	8 873	21 438	28 647
				7 871		
				1 000		

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>R'000</p> <p>254 034</p> <p>37 059</p>	<p>R'000</p> <p>188 390</p> <p>36 148</p>	<p>R'000</p> <p>20 455</p> <p>22</p> <p>10</p>	<p>R'000</p> <p>45 189</p> <p>889</p>	<p>R'000</p> <p>34 899</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>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>Transfers and subsidies</p> <p><i>Farmers (Soil conservation)</i></p> <p><i>Efficient use of irrigation water</i></p> <p><i>Employment creation: Olifants-/Doring River Water Resource Development</i></p>	35 368	19 417	510	15 441	3 115
	<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>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>	78 865	34 843	18 326	25 696	3 000
				500		636
						1 500
				4 694		
				3 308		
				4		
				191		
				49		
						20 648

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>	25 673	25 113	38	522	
	<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> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>SA Agri-academy</p> <p>Vehicle licenses</p> <p>Social benefits</p>	45 924	43 533	745	1 646	
				500		
				30		
				200		

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</p> <p><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> <p><i>Reach Africa (Soft skills for candidates participating in the Young Professionals Program)</i></p> <p><i>Maintenance and upgrade of micro combud software</i></p>	8 494	8 172	304	18	
	<p>7 Structured agricultural training</p> <p><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>Cost pressure: Agriculture training</i></p> <p><i>Transforming Agriculture through training</i></p> <p>Transfers and subsidies</p> <p><i>University of Stellenbosch (10% Administration fee for issuing of B.Agric degree)</i></p>	22 651	21 164	510	977	
						3 000
						3 000
				500		

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 and Tourism</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>	R'000 188 433	R'000 102 648	R'000 85 285	R'000 500	R'000 56 783
	<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>	28 502	28 389	13	100	
	<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><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Library business corners</i></p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Swisscontact South Africa</i></p> <p><i>CSIR</i></p>	49 594	25 685	23 809	100	13 843
				250		
				18 300		
				250		
				5 000		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
3	Fair business environment <i>To ensure an equitable, socially responsible business environment within the Western Cape.</i>	15 180	13 826	1 254	100	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>FASfacts</i>			1 000		
	<i>WIETA</i>			250		
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>	51 020	21 755	29 165	100	
	<i>Of which</i>					
	<i>Support for MEDS sector initiatives</i>					24 570
	<i>Reinstatement of Wesgro transfers (from reserves)</i>					5 000
	<i>Business Processing Outsourcing (BPO) & Call Centres Sector Promotions</i>					3 870
	<i>Of which</i>					
	Transfers and subsidies					
	Industry Development					
	<i>Cape Ship Repair</i>			1 400		
	<i>Calling The Cape</i>			3 870		
	<i>Cape Town Boat Building Initiative</i>			350		
	<i>Cape IT Initiative (CITI)</i>			2 420		
	<i>Western Cape Tooling Cluster</i>			1 000		
	<i>Cape Clothing Cluster</i>			1 000		
	<i>CLOTEX</i>			1 000		
	<i>Cape Oil and Gas Supply Initiative</i>			2 000		
	<i>CIMM</i>			500		
	Resource Based Initiatives					
	<i>Pilot Organic Village</i>			250		
	<i>Rooibos Council</i>			400		

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
	Services Based Initiatives					
	<i>Arts and Craft Biennial</i>			600		
	<i>Cape Film Commission</i>			3 500		
	<i>Cape Craft and Design Institute</i>			1 870		
	<i>Western Cape Trade and Promotion Agency (WESGRO)</i>			9 000		
5	Tourism	44 137	12 993	31 044	100	
	<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>					9 500
	Transfers and subsidies					
	<i>Of which</i>					
	<i>Destination Marketing Organisation (DMO)</i>			22 000		
	<i>District Six Museum (Cape Flats Tourism Projects)</i>			500		
	<i>SANPARKS (Cape Agulhas)</i>			250		
	<i>CASIDRA (Eastern Gateway)</i>			1 000		
	<i>CASIDRA (Route 62)</i>			300		
	<i>Breedekloof Wine and Tourism (Bursary Fund)</i>			109		
	<i>Cape Peninsula University of Technology (Bursary Fund)</i>			130		
	<i>Cape Peninsula University of Technology (Tourism Youth Indaba and Awards)</i>			350		
	<i>Destination Marketing Organisation (Tourism Schools Competition)</i>			200		
	<i>Destination Marketing Organisation (Access to the Cape)</i>			200		
	<i>Airports Company of South Africa (Airline Destination Workshop)</i>			120		
	<i>West Coast District Municipality (Wuppertal Community Project)</i>			91		
	<i>CASIDRA</i>			500		
	<i>Destination Marketing Organisation (Tourism Showcase)</i>			200		

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>Destination Marketing Organisation (Integrated Tourism Entrepreneurship Support Programme (ITESP))</i>			3 000		
	<i>South Cape College</i>			100		
	<i>Destination Marketing Organisation (SA Host Customer Care Programme)</i>			100		
	<i>University of the Western Cape (Fast track HDI Management Programme)</i>			100		
	<i>SATSA (Learnership Placement Programme)</i>			400		
	<i>Destination Marketing Organisation (Victim Support Programme)</i>			820		
	<i>Overberg District Municipality (Tip of Africa, Whale Route Signage)</i>			180		
	<i>West Coast District Municipality (Cape To Namibia Route)</i>			200		
	<i>Cape Peninsula University of Technology (Training Site Guides- West Coast Fossil Park)</i>			70		
	<i>Cape Peninsula University of Technology (Tourist guide monitoring and evaluation programme)</i>			50		
	<i>Cape Winelands District Municipality (Site Guides)</i>			20		
	<i>Destination Marketing Organisation (China market access programme)</i>			50		

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 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>Sport and cultural organisations to 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>	<p>R'000</p> <p>187 691</p> <p>26 666</p> <p>49 623</p>	<p>R'000</p> <p>160 653</p> <p>24 736</p> <p>38 473</p>	<p>R'000</p> <p>25 836</p> <p>1 148</p> <p>11 075</p> <p>7 997</p> <p>602</p> <p>120</p> <p>1 351</p> <p>37</p> <p>950</p>	<p>R'000</p> <p>1 202</p> <p>782</p> <p>75</p>	<p>R'000</p> <p>24 115</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 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>Huis der Nederlanden</i></p>	65 227	63 212	1 670	345	7 230
	<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>Public school facilities</i></p> <p><i>School sport organisations</i></p>	46 175	34 232	11 943		12 100
						2 000
						2 785
				3 211		
				3 500		
				2 096		
				3 128		

EXPLANATORY MEMORANDUM

WESTERN CAPE APPROPRIATION BILL

The Bill provides for the appropriation of amounts of money to be withdrawn from the Provincial Revenue Fund in respect of the financial year ending 31 March 2007, for the requirements of the Provincial Government: Western Cape as per the Schedule attached to the Bill.