

PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE AND TOURISM)

[B 2—2007]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES EN TOERISME)

[W 2—2007]

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 2007/08 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WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996 provides that money may be withdrawn from the Provincial Revenue Fund only in terms of an appropriation by a provincial Act;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;

AND WHEREAS section 36 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) provides that the Minister responsible for finance in the province, must to the extent possible, when tabling the provincial annual budget in the provincial legislature, make public particulars of any allocations due to each municipality in terms of that budget, including the amount to be transferred to the municipality during each of the next three financial years;

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 Schedules;

“**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

“**Municipal Finance Management Act**” means the Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

“**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* 25

(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;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999); and 5

“**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 2007/08 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in Schedule A. 10

(2) Subject to section 3, spending of appropriations is subject to the Public Finance Management Act. 15

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. 20

Conditional allocations to municipalities

4. Conditional allocations to municipalities from the provincial government’s budget in respect of the 2007/08 financial year are set out in Schedule B. An envisaged division of the conditional allocations to municipalities from the provincial government’s budget for the next financial year and the 2009/10 financial year, which is subject to the annual Division of Revenue Act for those years, is also set out in Schedule B. 25

Short title and commencement

5. This Act is called the Western Cape Appropriation Act, 2007, and comes into operation on 1 April 2007.

SCHEDULE A
(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	337 076	316 950	16 829	3 297	2 500
2	Provincial Parliament	56 997	40 900	14 888	1 209	
3	Provincial Treasury	119 001	117 892		1 109	4 600
4	Community Safety	202 112	173 023	27 554	1 535	17 799
5	Education	7 684 658	6 698 375	819 062	167 221	804 048
6	Health	7 095 173	6 235 668	405 757	453 748	2 533 408
7	Social Development	891 503	362 222	504 640	24 641	163 700
8	Local Government and Housing	1 198 094	211 136	984 502	2 456	993 885
9	Environmental Affairs and Development Planning	181 414	95 844	84 642	928	10 800
10	Transport and Public Works	2 206 698	1 117 591	146 185	942 922	1 448 551
11	Agriculture	290 212	253 644	18 358	18 210	46 796
12	Economic Development and Tourism	214 152	112 602	101 050	500	5 431
13	Cultural Affairs and Sport	224 522	183 810	38 122	2 590	43 034
		20 701 612	15 919 657	3 161 589	1 620 366	6 074 552

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>Department of the Premier</p> <p><i>Aim: Through holistic governance and strategic leadership, the Department of the Premier will facilitate, coordinate and deliver shared growth and sustainable development, practicing outcomes based management, delivering needs-based services efficiently and effectively to the citizens of the Western Cape.</i></p>	337 076	316 950	16 829	3 297	2 500
	<p>1 Administration</p> <p><i>To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance.</i></p> <p>Transfers and subsidies</p> <p><i>Non-Profit Institutions</i></p>	36 503	35 103	1 200	200	
	<p>2 Institutional development</p> <p><i>To improve service delivery through institutional capacity building and transformation management.</i></p>	249 459	246 557	5	2 897	
	<p>3 Policy and Governance</p> <p><i>To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development.</i></p> <p><i>Of which</i></p> <p><i>2010 FIFA World Cup Co-ordination</i></p> <p>Transfers and subsidies</p> <p><i>Provincial Development Council</i></p> <p><i>Western Cape Provincial Youth Commission</i></p> <p><i>Non-Profit Institutions</i></p>	51 114	35 290	15 624	200	2 500
				6 574		
				8 500		
				550		

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>	56 997	40 900	14 888	1 209	
	<p>1 Administration</p> <p><i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Alexander Forbes (Accident Insurance for staff)</i></p>	21 944	20 551	184	1 209	
	<p>2 Facilities of Members and political parties</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>Alexander Forbes (Accident Insurance for members)</i></p> <p><i>Commonwealth Parliamentary Association</i></p> <p><i>Political parties</i></p>	20 285	5 589	14 696		
	<p>3 Parliamentary services</p> <p><i>To provide quality procedural support and facilitate public participation and awareness.</i></p>	14 768	14 760	8		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
3	<p>Provincial Treasury</p> <p><i>Aim: To obtain the required financial and other supportive means and utilise these optimally in pursuit of its vision and supporting strategic goals.</i></p> <p>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></p> <p>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></p> <p>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></p> <p>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></p> <p><i>Of which</i> <i>Internal Audit capacity</i></p>	R'000 119 001	R'000 117 892	R'000	R'000 1 109	R'000 4 600
		30 328	29 786		542	
		28 233	28 208		25	
		20 738	20 716		22	
		39 702	39 182		520	
						4 600

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> <p>1 Administration <i>To conduct the overall management of the department and political, policy, strategic and tactical leadership.</i></p> <p>2 Provincial secretariat for safety and security <i>To implement the constitutional and legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security. This includes determining policing needs and priorities for the Province, researching safety and security needs of communities, mobilizing communities against crime, and initiating, executing and co-coordinating crime prevention projects.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Community police forums and Provincial Police Board</i></p> <p>3 Security risk management <i>Manage the security functions on behalf of all Heads of Departments of the Provincial Government of the Western Cape.</i></p>	<p>R'000</p> <p>202 112</p> <p>26 652</p> <p>50 007</p> <p>24 242</p>	<p>R'000</p> <p>173 023</p> <p>26 386</p> <p>31 163</p> <p>24 112</p>	<p>R'000</p> <p>27 554</p> <p>18 500</p> <p>18 500</p>	<p>R'000</p> <p>1 535</p> <p>266</p> <p>344</p> <p>130</p>	<p>R'000</p> <p>17 799</p> <p>10 657</p> <p>7 142</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<p>4 Traffic safety promotion <i>To render traffic law enforcement services, conduct road safety education and provide training to Provincial traffic police, Metro police officials and Community volunteers.</i></p> <p><i>Of which</i> Transfers and subsidies <i>Project Chrysalis fund Western Cape</i></p>	<p>R'000 101 211</p>	<p>R'000 91 362</p>	<p>R'000 9 054 9 000</p>	<p>R'000 795</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
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 7 684 658	R'000 6 698 375	R'000 819 062	R'000 167 221	R'000 804 048
	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> <i>Of which</i> <i>Systemic evaluation</i> <i>Human resources systems and capacity development</i> Transfers and subsidies <i>Governing bodies of public schools</i> <i>Bursaries: In-service personnel</i>	338 540	317 527	14 674	6 339	3 212 27 837
	2 Public ordinary school education <i>To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 (Act 84 of 1996).</i> <i>Of which</i> <i>National conditional grant: Provincial Infrastructure Grant (PIG)</i> <i>National conditional grant: National school nutrition programme</i> <i>Classroom backlogs</i> <i>Infrastructure</i> <i>Quality and upliftment programmes</i>	6 209 951	5 701 865	359 940	148 146	80 263 50 729 40 000 7 000 71 442

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	<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></p> <p><i>National Conditional Grant: Further education and training college sector recapitalisation</i></p> <p><i>FET bursary scheme</i></p> <p>Transfers and subsidies</p> <p><i>The rectors of Further Education and Training Colleges</i></p> <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</p> <p><i>Governing bodies of private ABET centres</i></p> <p>7 Early childhood development <i>To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.</i></p> <p><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</p> <p><i>Governing bodies of public schools and community ECD centres</i></p>	<p>R'000</p> <p>309 637</p> <p>26 056</p> <p>153 039</p>	<p>R'000</p> <p>164 895</p> <p>7 272</p> <p>74 309</p>	<p>R'000</p> <p>144 742</p> <p>118 273</p> <p>18 784</p> <p>18 784</p> <p>78 730</p> <p>77 660</p>	<p>R'000</p>	<p>R'000</p> <p>80 000</p> <p>26 325</p> <p>51 972</p> <p>36 599</p>

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	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 ordinary schools</i> <i>Bursaries: Student teachers</i>	R'000 197 448	R'000 101 527	R'000 83 185 5 312 76 000 1 873	R'000 12 736	R'000 13 011 111 619

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 an equitable health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.</i></p>	R'000 7 095 173	R'000 6 235 668	R'000 405 757	R'000 453 748	R'000 2 533 408
	<p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department of Health.</i></p> <p><i>Of which</i></p> <p><i>Human resource development</i></p> <p><i>Health professionals remuneration review</i></p> <p><i>Additional posts for health professionals</i></p>	367 238	314 004	19 691	33 543	
	<p>2 District health services</p> <p><i>To render Primary Health Care Services and District Hospital Services.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p><i>National conditional grant: Comprehensive HIV and Aids</i></p> <p><i>National conditional grant: Forensic pathology services</i></p> <p><i>HIV/Aids</i></p> <p><i>Human resource development</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities</i></p> <p><i>Non-profit institutions</i></p>	2 440 654	2 082 500	303 631	54 523	
				146 816		36 449
				155 641		150 559
						79 425
						37 048
						23 234

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> <i>Of which</i> <i>Emergency medical services</i>	344 796	306 590	17 306	20 900	56 164
	Transfers and subsidies <i>Non-profit institutions</i>			17 249		
	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> <i>Of which</i> <i>National conditional grant: Health professions training and development</i> <i>Human resource development</i>	1 170 380	1 162 304	1 986	6 090	92 849
	Transfers and subsidies <i>Non-profit institutions</i>			741		16 114
	5 Central hospital services <i>To provide tertiary health services and create a platform for the training of health workers and research.</i> <i>Of which</i> <i>National conditional grant: National tertiary services</i> <i>National conditional grant: Health professions training and development</i> <i>Modernisation of tertiary services</i>	2 175 801	2 096 629	7 575	71 597	1 335 544
	Transfers and subsidies <i>Non-profit institutions</i>			4 825		210 144
						51 206

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 sciences and training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i>	142 214	88 582	52 893	739	
	<i>Of which</i>					
	<i>EPWP-Health</i>					49 054
	<i>Emergency medical services</i>					2 052
	Transfers and subsidies					
	<i>Universities and technikons</i>			1 477		
	<i>Sectoral education and training authority (SETA)</i>			2 168		
	<i>Bursaries</i>			49 231		
	7 Health care support services <i>To render support services required by the department to realise its aims.</i>	85 401	81 963	2 675	763	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Departmental agencies and accounts - Medpas Trading Account</i>			2 667		
	8 Health facilities management <i>To provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants.</i>	368 689	103 096		265 593	
	<i>Of which</i>					
	<i>National conditional grant: Hospital revitalisation</i>					191 796
	<i>National conditional grant: Provincial infrastructure</i>					80 262

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 that enable and empower the poor, the vulnerable and those with special needs.</i></p>	R'000 891 503	R'000 362 222	R'000 504 640	R'000 24 641	R'000 163 700
	<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> <p><i>Of which</i></p> <p><i>Capital projects</i></p>	141 222	135 861		5 361	2 085
	<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><i>Expansion of social welfare services</i></p> <p><i>Implementation of social welfare legislation</i></p> <p><i>Expanded public works programme</i></p> <p><i>Employment of social auxiliary workers</i></p> <p><i>Substance abuse</i></p>	677 442	205 668	454 494	17 280	57 450 34 575 40 150 7 000 22 440

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000
	<i>Substance abuse, prevention and rehabilitation</i>			23 852		
	<i>Care and service to older people</i>			116 047		
	<i>Crime prevention and support</i>			6 482		
	<i>Services to persons with disabilities</i>			39 629		
	<i>Child care and protection services</i>			220 909		
	<i>Victim empowerment</i>			4 736		
	<i>HIV and Aids</i>			15 349		
	<i>Social relief</i>					
	<i>Care and support to families</i>			27 478		
	<i>Pocket money</i>			12		
3	Development and research	72 839	20 693	50 146	2 000	
	<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>			30 887		
	<i>Youth development</i>			5 952		
	<i>Municipalities: Multi-purpose centres</i>			10 000		
	<i>Institutional capacity building and support</i>			3 307		

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 capacitating municipalities 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
		1 198 094	211 136	984 502	2 456	993 885
	<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>Resource Centre</i></p>	70 989	68 584	610	1 795	1 450
	<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</i></p> <p><i>Accelerated housing delivery</i></p> <p>Transfers and subsidies</p> <p><i>Households (Municipalities)</i></p>	1 053 874	81 339	972 092	443	948 548
				956 092		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 Local Government</p> <p><i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i></p> <p><i>Of which</i></p> <p><i>Capacitating municipalities</i></p> <p><i>Disaster management centre</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>R'000</p> <p>73 231</p>	<p>R'000</p> <p>61 213</p>	<p>R'000</p> <p>11 800</p> <p>11 300</p> <p>250</p> <p>250</p>	<p>R'000</p> <p>218</p>	<p>R'000</p> <p>7 383</p> <p>6 504</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> <p>1 Administration <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> <p><i>Other transfers to households</i></p> <p>2 Environmental and land management <i>To promote sustainable development via integrated environmental and land development management.</i></p> <p><i>Of which</i></p> <p><i>Integrated Law reform project</i></p>	<p>R'000</p> <p>181 414</p> <p>23 538</p> <p>28 033</p>	<p>R'000</p> <p>95 844</p> <p>23 231</p> <p>27 903</p>	<p>R'000</p> <p>84 642</p> <p>61</p> <p>1</p> <p>60</p>	<p>R'000</p> <p>928</p> <p>246</p> <p>130</p>	<p>R'000</p> <p>10 800</p> <p>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 Environmental and land planning <i>To ensure sustainable development through land planning, integrated pollution and waste management and strategic environmental management.</i></p> <p><i>Of which</i></p> <p><i>Western Cape Nature Conservation Board (WCNCB):</i></p> <p><i>Tourism infrastructure upgrades and capital investment.</i></p> <p><i>Fire management capacity (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation.</i></p> <p>Transfers and subsidies</p> <p><i>Western Cape Nature Conservation Board</i></p> <p><i>Municipalities</i></p> <p><i>Non-profit institutions</i></p>	<p>R'000</p> <p>129 843</p>	<p>R'000</p> <p>44 710</p>	<p>R'000</p> <p>84 581</p> <p>80 156</p> <p>3 925</p> <p>500</p>	<p>R'000</p> <p>552</p>	<p>R'000</p> <p>5 000</p> <p>5 000</p>

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 provide the overall management and administrative support of the department.</i></p> <p><i>Of which</i></p> <p><i>Bursaries for scarce skills</i></p> <p><i>Supply chain management capacity enhancement, compliance and monitoring</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.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Provincial infrastructure</i></p> <p><i>Internal capacity enhancement</i></p> <p><i>Maintenance of Head Office buildings</i></p> <p>Transfers and subsidies <i>Municipalities (Upgrade of Athlone Stadium)</i></p>	<p>R'000</p> <p>2 206 698</p> <p>107 677</p> <p>417 492</p>	<p>R'000</p> <p>1 117 591</p> <p>96 508</p> <p>334 581</p>	<p>R'000</p> <p>146 185</p> <p>8 574</p> <p>30 000</p> <p>30 000</p>	<p>R'000</p> <p>942 922</p> <p>2 595</p> <p>52 911</p>	<p>R'000</p> <p>1 448 551</p> <p>5 000</p> <p>1 000</p> <p>5 240</p> <p>5 925</p> <p>11 111</p> <p>30 000</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
	<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.</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>	1 223 735	341 332	49 606	832 797	
						246 079
						1 108 900
				48 700		
	<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>Implementation of priority interventions in Public Transport Safety and Compliance Strategy</i></p> <p>Transfers and subsidies</p> <p><i>Municipalities (incl Klipfontein corridor)</i></p>	202 474	93 106	58 000	51 368	
						15 796
				58 000		15 000

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 Work Programmes.</i></p> <p><i>Of which</i> <i>Learnership 1000 programme</i></p>	<p>R'000 212 312</p> <p>43 008</p>	<p>R'000 210 611</p> <p>41 453</p>	<p>R'000 5</p>	<p>R'000 1 696</p> <p>1 555</p>	<p>R'000</p> <p>4 500</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, which will assure the attainment of strategic objectives.</i></p>	<p>R'000</p> <p>290 212</p> <p>46 298</p>	<p>R'000</p> <p>253 644</p> <p>45 080</p>	<p>R'000</p> <p>18 358</p> <p>30</p>	<p>R'000</p> <p>18 210</p> <p>1 188</p>	<p>R'000</p> <p>46 796</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 through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: LandCare programme: Poverty relief and infrastructure development</i></p> <p>Transfers and subsidies</p> <p><i>Farmers (Soil conservation)</i></p>	37 383	32 971	2 460	1 952	3 270
	<p>3 Farmer support and development</p> <p><i>To provide extension, support and facilitate training to farmers, with special emphasis on developing of 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: Comprehensive agricultural support programme</i></p> <p>Transfers and subsidies</p> <p><i>Casidra (Pty) Ltd</i></p> <p><i>Farm worker projects</i></p> <p><i>SA Agri Academy</i></p> <p><i>MBB consulting engineering (Phillipi market)</i></p>	84 586	61 333	12 638	10 615	33 426
				500		
				7 100		
				2 543		
				1 800		
				855		

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>	33 383	30 813		2 570	
	<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, research and development are supported by seven experiment farms where on-farm trials and demonstration blocks are maintained and expanded. This research support service is also extended to the Agricultural Research Council (ARC) and other role players.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>SA Agri Academy</p> <p>Social benefits</p>	50 025	47 561	595	1 869	
				350		
				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>	9 050	8 903	131	16	
	<p>7 Structured agricultural training</p> <p><i>To provide structured agricultural training to, and create career and training opportunities for practising and emerging/prospective farmers (including resource limited farmers) and employees (including farm workers), the youth, unemployed and marginalised groups, especially women within rural communities in the agricultural industry to enhance human resource development in agriculture.</i></p> <p><i>Of which</i></p> <p><i>Transforming Agriculture through training</i></p> <p>Transfers and subsidies</p> <p><i>Bursaries</i></p>	29 487	26 983	2 504		10 100
				2 500		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism <i>Aim: The department's mission is 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>	214 152	112 602	101 050	500	5 431
	1 Administration <i>To provide overall management and administrative support to the department and respective branches within the department. To supply economic statistics and research which inform policy development.</i>	23 264	23 164		100	
	2 Integrated Economic Development Services <i>To improve the economy and to entrench the participation of historically disadvantaged individuals (HDIs) through enterprise development, local economic development and economic empowerment.</i>	63 535	31 405	32 030	100	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Casidra (Pty) Ltd</i>			18 000		
	<i>Proseed</i>			300		
	<i>Khetani</i>			3 000		
	<i>Development Bank of Southern Africa (DBSA)</i>			930		
	<i>Small Enterprise Development Agency (SEDA)</i>			1 000		
	<i>Human Sciences and Research Council (HSRC)</i>			300		
	<i>Council for Scientific and Industrial Research (CSIR)</i>			8 000		
	<i>Western Cape Trade and Promotion Agency (WESGRO)</i>			500		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
3	Trade and Industry Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>	64 885	19 815	44 970	100	
	<i>Of which</i>					
	<i>Workforce Development</i>					5 431
	Transfers and subsidies					
	Manufacturing Industry					
	<i>Cape Ship Repair</i>			1 000		
	<i>Cape Town Boat Building Initiative</i>			800		
	<i>Western Cape Tooling Initiative</i>			1 500		
	<i>Cape Clothing and Textile Cluster</i>			1 000		
	<i>CLOTEX</i>			1 000		
	<i>FURNTECH</i>			250		
	<i>South Africa Oil and Gas Alliance (SAOGA)</i>			3 800		
	<i>Western Cape Automotive Benchmarking Club</i>			100		
	<i>Western Cape Trade and Promotion Agency (WESGRO)</i>			300		
	Creative Industry					
	<i>Design Indaba</i>			1 000		
	<i>Cape Africa Platform</i>			900		
	<i>Western Cape Musicians Association (WCMA)</i>			200		
	<i>Visual Arts Network of South Africa (VANSA)</i>			250		
	<i>Performance Arts Network of South Africa (PANSAs)</i>			300		
	<i>Cape Town Fashion Council</i>			2 350		
	<i>Cape Town Film Commission (CFC)</i>			3 300		
	<i>Cape Craft and Design Institute (CCDI)</i>			2 220		
	Resource Based Initiatives					
	<i>Provincial Development Council (PDC)</i>			200		
	<i>Aquaculture Institute of South Africa (AISA)</i>			800		
	Services Based Initiatives					
	<i>Cape IT Initiative (CITI)</i>			2 800		
	<i>Calling the Cape (CTC)</i>			5 500		
	<i>Western Cape Trade and Promotion Agency (WESGRO)</i>			10 500		

Vote	Description	Vote and main divisions	Current payments	Transfers and subsidies to	Payments for capital assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000
	<p>Workforce Development</p> <p><i>Calling the Cape (CTC)</i></p> <p><i>South Africa Oil and Gas Alliance (SAOGA)</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p>Cape Town Film Commission (CFC)</p> <p>Innovation and Technology</p> <p><i>Cape Peninsula University of Technology (CPUT)</i></p>			2 000		
				600		
				800		
				500		
				1 000		
	4 Business Regulation Governance	13 970	13 370	500	100	
	<i>To ensure an equitable, socially responsible business environment within the Western Cape.</i>					
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Association for Responsible Alcohol (ARA)</i>			500		
	5 Tourism	48 498	24 848	23 550	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>					
	Transfers and subsidies					
	<i>Destination Marketing Organisation (DMO)</i>			23 000		
	<i>Airports Company of South Africa (ACSA)</i>			150		
	<i>Cape Peninsula University of Technology (CPUT)</i>			150		
	<i>Breedekloof Wine and Tourism</i>			130		
	<i>South Cape College</i>			120		

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 inspire more people to engage actively in sport and cultural activities, as participants, spectators or supporters.</i>	224 522	183 810	38 122	2 590	43 034
	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>	29 706	28 217	1 293	196	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Sport and cultural organisations to promote major sport and culture events</i>			1 200		
	<i>Sectoral education training authority (SETA)</i>			93		
	2 Cultural affairs <i>To promote, develop, manage and transform arts, culture, museums and language services as part of the building of a 'Home for All' in the Western Cape and to manage the identification and conservation of the 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>	52 724	40 712	11 317	695	
	<i>Of which</i>					
	Transfers and subsidies					
	<i>Western Cape Cultural Commission</i>			640		
	<i>Western Cape Language Committee</i>			242		
	<i>Artscape</i>			125		
	<i>Provincial-aided museums</i>			1 661		
	<i>Local museums</i>			37		
	<i>Heritage Western Cape</i>			950		
	<i>Arts and cultural Organisations</i>			7 662		

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	Library and archives services <i>To assist local library authorities in rendering of public library services and providing of an archive service in the province.</i> <i>Of which</i> <i>National conditional grant: Library Services</i>	85 804	69 339	15 898	567	16 740
	Transfers and subsidies <i>Municipalities</i> <i>Huis der Nederlanden</i>			15 886 12		
4	Sport and recreation <i>To promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport. To promote major sport events with special emphasis on the 2010 FIFA World Cup and accelerate sporting excellence.</i> <i>Of which</i> <i>National conditional grant: Mass sport and recreation participation programme</i> <i>Sport school</i> <i>2010 FIFA World Cup</i>	56 288	45 542	9 614	1 132	18 946
	Transfers and subsidies <i>Sport and recreation associations</i> <i>Municipalities (sport and recreation facilities)</i> <i>Public school facilities</i> <i>School sport organisations</i>			3 427 3 500 1 937 750		3 137 4 211

SCHEDULE B

Category	DC	Number	Municipality	Personal Primary health care services						Integrated Nutrition							
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
				2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10		
				Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)		
HEALTH																	
A	Cape Town	City of CapeTown		119 288	129 616	137 392	119 288	129 616	137 392	3 150	3 375	3 573	3 150	3 375	3 573		
B	DC1	WC011	Matzikama														
B	DC1	WC012	Cederberg														
B	DC1	WC013	Bergrivier														
B	DC1	WC014	Saldanha Bay														
B	DC1	WC015	Swartland														
DMA	DC1	DMA01	West Coast DMA														
C	DC1	DC1	West Coast														
Total: West Coast District																	
B	DC2	WC022	Witzenberg														
B	DC2	WC023	Drakenstein														
B	DC2	WC024	Stellenbosch														
B	DC2	WC025	Breedee Valley														
B	DC2	WC026	Breedee River/Winelands														
DMA	DC2	DMA02	Breedee River DMA														
C	DC2	DC2	Cape Winelands														
Total: Cape Winelands District																	
B	DC3	WC031	Theewaterskloof														
B	DC3	WC032	Overstrand														
B	DC3	WC033	Cape Agulhas														
B	DC3	WC034	Swellendam														
DMA	DC3	DMA03	Overberg DMA														
C	DC3	DC3	Overberg														
Total: Overberg District																	
B	DC4	WC041	Kannaland														
B	DC4	WC042	Hessequa														
B	DC4	WC043	Mossel Bay														
B	DC4	WC044	George														
B	DC4	WC045	Oudtshoorn														
B	DC4	WC047	Bitou														
B	DC4	WC048	Knysna														
DMA	DC4	DMA04	Eden DMA														
C	DC4	DC4	Eden														
Total: Eden District																	
B	DC5	WC051	Laingsburg														
B	DC5	WC052	Prince Albert														
B	DC5	WC053	Beaufort West														
DMA	DC5	DMA05	Central Karoo DMA														
C	DC5	DC5	Central Karoo														
Total: Central Karoo District																	
Unallocated																	
Total transfers				119 288	129 616	137 392	119 288	129 616	137 392	3 150	3 375	3 573	3 150	3 375	3 573		

Category	DC	Number	Municipality	Global fund						HIV and Aids					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
				Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
HEALTH															
A	Cape Town	City of CapeTown	3 803	4 032	1 000	3 803	4 032	1 000	12 892	14 404	17 169	12 892	14 404	17 169	
B	DC1	WC011	Matzikama												
B	DC1	WC012	Cederberg												
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanha Bay												
B	DC1	WC015	Swartland												
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast	1 951	2 068	510	1 951	2 068	510						
Total: West Coast District			1 951	2 068	510	1 951	2 068	510							
B	DC2	WC022	Witzenberg												
B	DC2	WC023	Drakenstein												
B	DC2	WC024	Stellenbosch												
B	DC2	WC025	Breede Valley												
B	DC2	WC026	Breede River/Winelands												
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands												
Total: Cape Winelands District															
B	DC3	WC031	Theewaterskloof												
B	DC3	WC032	Overstrand												
B	DC3	WC033	Cape Agulhas												
B	DC3	WC034	Swellendam												
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg	1 592	1 687	416	1 592	1 687	416						
Total: Overberg District			1 592	1 687	416	1 592	1 687	416							
B	DC4	WC041	Kannaland												
B	DC4	WC042	Hessequa												
B	DC4	WC043	Mossel Bay												
B	DC4	WC044	George												
B	DC4	WC045	Oudtshoorn												
B	DC4	WC047	Bitou												
B	DC4	WC048	Knysna												
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden	2 464	2 612	645	2 464	2 612	645						
Total: Eden District			2 464	2 612	645	2 464	2 612	645							
B	DC5	WC051	Laingsburg												
B	DC5	WC052	Prince Albert												
B	DC5	WC053	Beaufort West												
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo	1 232	1 306	323	1 232	1 306	323	444	499	601	444	499	601
Total: Central Karoo District			1 232	1 306	323	1 232	1 306	323	444	499	601	444	499	601	
Unallocated															
Total transfers			11 042	11 705	2 894	11 042	11 705	2 894	13 336	14 903	17 770	13 336	14 903	17 770	

Category	DC	Number	Municipality	Sub-total: Transfers					
				Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
HEALTH									
A	Cape Town	City of CapeTown		139 133	151 427	159 134	139 133	151 427	159 134
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier						
B	DC1	WC014	Saldanha Bay						
B	DC1	WC015	Swartland						
DMA	DC1	DMA01	West Coast DMA						
C	DC1	DC1	West Coast	1 951	2 068	510	1 951	2 068	510
Total: West Coast District				1 951	2 068	510	1 951	2 068	510
B	DC2	WC022	Witzenberg						
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breedde Valley						
B	DC2	WC026	Breedde River/Winelands						
DMA	DC2	DMA02	Breedde River DMA						
C	DC2	DC2	Cape Winelands						
Total: Cape Winelands District									
B	DC3	WC031	Theewaterskloof						
B	DC3	WC032	Overstrand						
B	DC3	WC033	Cape Agulhas						
B	DC3	WC034	Swellendam						
DMA	DC3	DMA03	Overberg DMA						
C	DC3	DC3	Overberg	1 592	1 687	416	1 592	1 687	416
Total: Overberg District				1 592	1 687	416	1 592	1 687	416
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa						
B	DC4	WC043	Mossel Bay						
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
DMA	DC4	DMA04	Eden DMA						
C	DC4	DC4	Eden	2 464	2 612	645	2 464	2 612	645
Total: Eden District				2 464	2 612	645	2 464	2 612	645
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prince Albert						
B	DC5	WC053	Beaufort West						
DMA	DC5	DMA05	Central Karoo DMA						
C	DC5	DC5	Central Karoo	1 676	1 805	924	1 676	1 805	924
Total: Central Karoo District				1 676	1 805	924	1 676	1 805	924
Unallocated									
Total transfers				146 816	159 599	161 629	146 816	159 599	161 629

Category	DC	Number	Municipality	Integrated housing and human settlement development grant						Fire-fighting assistance					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
LOCAL GOVERNMENT AND HOUSING															
A	Cape Town		City of CapeTown	450 425	531 683	616 707	450 425	531 683	616 707	1 500	1 500	1 500	1 500	1 500	1 500
B	DC1	WC011	Matzikama	2 224	2 844	3 476	2 224	2 844	3 476						
B	DC1	WC012	Cederberg	2 129	2 722	3 327	2 129	2 722	3 327						
B	DC1	WC013	Bergrivier	5 401	6 906	8 442	5 401	6 906	8 442						
B	DC1	WC014	Saldanha Bay	9 531	12 187	14 898	9 531	12 187	14 898						
B	DC1	WC015	Swartland	3 618	4 627	5 656	3 618	4 627	5 656						
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast												
Total: West Coast District				22 903	29 286	35 799	22 903	29 286	35 799						
B	DC2	WC022	Witzenberg	8 108	10 367	12 674	8 108	10 367	12 674						
B	DC2	WC023	Drakenstein	29 729	38 013	46 470	29 729	38 013	46 470						
B	DC2	WC024	Stellenbosch	29 729	38 013	46 470	29 729	38 013	46 470						
B	DC2	WC025	Breede Valley	31 556	40 349	49 326	31 556	40 349	49 326						
B	DC2	WC026	Breede River/Winelands	10 810	13 823	16 898	10 810	13 823	16 898						
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands												
Total: Cape Winelands District				109 932	140 565	171 838	109 932	140 565	171 838						
B	DC3	WC031	Theewaterskloof	23 426	29 954	36 618	23 426	29 954	36 618						
B	DC3	WC032	Overstrand	9 340	11 943	14 600	9 340	11 943	14 600						
B	DC3	WC033	Cape Agulhas	4 063	5 195	6 351	4 063	5 195	6 351						
B	DC3	WC034	Swellendam	6 227	7 962	9 734	6 227	7 962	9 734						
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg							200	200	200	200	200	200
Total: Overberg District				43 056	55 054	67 303	43 056	55 054	67 303	200	200	200	200	200	200
B	DC4	WC041	Kannaland	1 544	1 974	2 413	1 544	1 974	2 413						
B	DC4	WC042	Hessequa	7 101	9 080	11 100	7 101	9 080	11 100						
B	DC4	WC043	Mossel Bay	9 262	11 843	14 478	9 262	11 843	14 478						
B	DC4	WC044	George	15 640	19 999	24 448	15 640	19 999	24 448						
B	DC4	WC045	Oudtshoorn	9 753	12 471	15 245	9 753	12 471	15 245						
B	DC4	WC047	Bitou	15 168	19 395	23 710	15 168	19 395	23 710						
B	DC4	WC048	Knysna	14 819	18 949	23 165	14 819	18 949	23 165						
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden												
Total: Eden District				73 287	93 711	114 559	73 287	93 711	114 559						
B	DC5	WC051	Laingsburg	3 096	3 959	4 840	3 096	3 959	4 840						
B	DC5	WC052	Prince Albert	1 307	1 672	2 043	1 307	1 672	2 043						
B	DC5	WC053	Beaufort West	2 009	2 569	3 141	2 009	2 569	3 141						
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo												
Total: Central Karoo District				6 412	8 200	10 024	6 412	8 200	10 024						
Unallocated				220 077	345 485	452 469	220 077	345 485	452 469						
Total transfers				926 092	1 203 984	1 468 699	926 092	1 203 984	1 468 699	1 700	1 700	1 700	1 700	1 700	1 700

Note: Unallocated:

Integrated housing and human settlement development grant is classified as a Transfer to household and in 2007/08 there is an unallocated amount of R220 077 000 which includes the following:

National earmarked allocation for the National Housing Lead Project: N2 Gateway: R200 000 000.

Individual Subsidies - R8 077 000.

Disaster Management/Emergency Programme - R10 000 000.

Discount Benefit - R1 000 000.

Subsidy (4 of 1987) - R1 000 000.

Category	DC	Number	Municipality	Provincial management support grant						Local government project preparation grant												
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year									
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)							
LOCAL GOVERNMENT AND HOUSING																						
A			Cape Town				City of CapeTown															
B	DC1	WC011					Matzikama															
B	DC1	WC012		1 500			Cederberg		1 500													
B	DC1	WC013					Bergrivier															
B	DC1	WC014					Saldanha Bay															
B	DC1	WC015					Swartland															
DMA	DC1	DMA01					West Coast DMA															
C	DC1	DC1					West Coast															
Total: West Coast District				1 500				1 500														
B	DC2	WC022					Witzenberg															
B	DC2	WC023					Drakenstein															
B	DC2	WC024					Stellenbosch															
B	DC2	WC025					Breede Valley															
B	DC2	WC026					Breede River/Winelands															
DMA	DC2	DMA02					Breede River DMA															
C	DC2	DC2					Cape Winelands															
Total: Cape Winelands District																						
B	DC3	WC031					Theewaterskloof															
B	DC3	WC032					Overstrand															
B	DC3	WC033					Cape Agulhas															
B	DC3	WC034					Swellendam															
DMA	DC3	DMA03					Overberg DMA															
C	DC3	DC3					Overberg															
Total: Overberg District																						
B	DC4	WC041		1 500			Kannaland		1 500													
B	DC4	WC042					Hessequa															
B	DC4	WC043					Mossel Bay															
B	DC4	WC044					George															
B	DC4	WC045					Oudtshoorn															
B	DC4	WC047					Bitou															
B	DC4	WC048					Knysna															
DMA	DC4	DMA04					Eden DMA															
C	DC4	DC4					Eden															
Total: Eden District				1 500				1 500														
B	DC5	WC051					Laingsburg															
B	DC5	WC052					Prince Albert															
B	DC5	WC053					Beaufort West															
DMA	DC5	DMA05					Central Karoo DMA															
C	DC5	DC5					Central Karoo															
Total: Central Karoo District																						
Unallocated					2 000	2 000			2 000	2 000		1 500	1 500	1 500		1 500	1 500	1 500				
Total transfers				3 000	2 000	2 000		3 000	2 000	2 000		1 500	1 500	1 500		1 500	1 500	1 500				

Category	DC	Number	Municipality	Disaster management centre grant						Sub-total: Transfers					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
LOCAL GOVERNMENT AND HOUSING															
A	Cape Town		City of CapeTown						453 167	534 839	619 863	453 167	534 839	619 863	
B	DC1	WC011	Matzikama						7 368	3 036	3 668	7 368	3 036	3 668	
B	DC1	WC012	Cederberg						3 809	2 962	3 567	3 809	2 962	3 567	
B	DC1	WC013	Bergrivier						10 455	6 978	8 514	10 455	6 978	8 514	
B	DC1	WC014	Saldanha Bay						9 585	12 259	14 970	9 585	12 259	14 970	
B	DC1	WC015	Swartland						8 654	4 675	5 704	8 654	4 675	5 704	
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast						54	72	72	54	72	72	
Total: West Coast District									39 925	29 982	36 495	39 925	29 982	36 495	
B	DC2	WC022	Witzenberg						13 270	10 583	12 890	13 270	10 583	12 890	
B	DC2	WC023	Drakenstein						29 855	38 181	46 638	29 855	38 181	46 638	
B	DC2	WC024	Stellenbosch						29 819	38 133	46 590	29 819	38 133	46 590	
B	DC2	WC025	Breede Valley						31 718	40 565	49 542	31 718	40 565	49 542	
B	DC2	WC026	Breede River/Winelands						10 810	13 823	16 898	10 810	13 823	16 898	
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands												
Total: Cape Winelands District									115 472	141 285	172 558	115 472	141 285	172 558	
B	DC3	WC031	Theewaterskloof						23 606	30 194	36 858	23 606	30 194	36 858	
B	DC3	WC032	Overstrand						9 412	12 039	14 696	9 412	12 039	14 696	
B	DC3	WC033	Cape Agulhas						4 063	5 195	6 351	4 063	5 195	6 351	
B	DC3	WC034	Swellendam						6 317	8 082	9 854	6 317	8 082	9 854	
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg						236	248	248	236	248	248	
Total: Overberg District									43 634	55 758	68 007	43 634	55 758	68 007	
B	DC4	WC041	Kannaland						3 170	2 142	2 581	3 170	2 142	2 581	
B	DC4	WC042	Hessequa						7 155	9 152	11 172	7 155	9 152	11 172	
B	DC4	WC043	Mossel Bay						9 334	11 939	14 574	9 334	11 939	14 574	
B	DC4	WC044	George						20 694	20 071	24 520	20 694	20 071	24 520	
B	DC4	WC045	Oudtshoorn						9 807	12 543	15 317	9 807	12 543	15 317	
B	DC4	WC047	Bitou						15 222	19 467	23 782	15 222	19 467	23 782	
B	DC4	WC048	Knysna						14 873	19 021	23 237	14 873	19 021	23 237	
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden												
Total: Eden District									80 255	94 335	115 183	80 255	94 335	115 183	
B	DC5	WC051	Laingsburg						3 186	4 079	4 960	3 186	4 079	4 960	
B	DC5	WC052	Prince Albert						1 397	1 792	2 163	1 397	1 792	2 163	
B	DC5	WC053	Beaufort West						7 189	2 809	3 381	7 189	2 809	3 381	
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo		1 500		1 500		1 590	120	120	1 590	120	120	
Total: Central Karoo District					1 500		1 500		13 362	8 800	10 624	13 362	8 800	10 624	
Unallocated									221 577	348 985	455 969	221 577	348 985	455 969	
Total transfers					1 500		1 500		967 392	1 213 984	1 478 699	967 392	1 213 984	1 478 699	

				Sub-total: Transfers					
Category	DC	Number	Municipality	Provincial Financial Year			Municipal Financial Year		
				2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
				Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING									
A	Cape Town		City of CapeTown	229			229		
B	DC1	WC011	Matzikama	300			300		
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	150			150		
B	DC1	WC014	Saldanha Bay	200			200		
B	DC1	WC015	Swartland	120			120		
DMA	DC1	DMA01	West Coast DMA						
C	DC1	DC1	West Coast						
Total: West Coast District				770			770		
B	DC2	WC022	Witzenberg	160			160		
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley	100			100		
B	DC2	WC026	Breede River/Winelands						
DMA	DC2	DMA02	Breede River DMA						
C	DC2	DC2	Cape Winelands	500			500		
Total: Cape Winelands District				760			760		
B	DC3	WC031	Theewaterskloof	250			250		
B	DC3	WC032	Overstrand	400			400		
B	DC3	WC033	Cape Agulhas						
B	DC3	WC034	Swellendam	126			126		
DMA	DC3	DMA03	Overberg DMA						
C	DC3	DC3	Overberg	275			275		
Total: Overberg District				1 051			1 051		
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	100			100		
B	DC4	WC043	Mossel Bay	125			125		
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
DMA	DC4	DMA04	Eden DMA						
C	DC4	DC4	Eden	250			250		
Total: Eden District				475			475		
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prince Albert	140			140		
B	DC5	WC053	Beaufort West	250			250		
DMA	DC5	DMA05	Central Karoo DMA						
C	DC5	DC5	Central Karoo						
Total: Central Karoo District				390			390		
Unallocated				250	4 108	4 386	250	4 108	4 386
Total transfers				3 925	4 108	4 386	3 925	4 108	4 386

Category	DC	Number	Municipality	Cape metropolitan transport fund						Maintenance of proclaimed roads						
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	
TRANSPORT AND PUBLIC WORKS																
A	Cape Town	City of CapeTown		27 700	19 300	9 300	27 700	19 300	9 300							
B	DC1	WC011	Matzikama													
B	DC1	WC012	Cederberg													
B	DC1	WC013	Bergrivier													
B	DC1	WC014	Saldanha Bay													
B	DC1	WC015	Swartland													
DMA	DC1	DMA01	West Coast DMA													
C	DC1	DC1	West Coast													
Total: West Coast District																
B	DC2	WC022	Witzenberg													
B	DC2	WC023	Drakenstein													
B	DC2	WC024	Stellenbosch													
B	DC2	WC025	Breede Valley													
B	DC2	WC026	Breede River/Winelands													
DMA	DC2	DMA02	Breede River DMA													
C	DC2	DC2	Cape Winelands													
Total: Cape Winelands District																
B	DC3	WC031	Theewaterskloof													
B	DC3	WC032	Overstrand													
B	DC3	WC033	Cape Agulhas													
B	DC3	WC034	Swellendam													
DMA	DC3	DMA03	Overberg DMA													
C	DC3	DC3	Overberg													
Total: Overberg District																
B	DC4	WC041	Kannaland													
B	DC4	WC042	Hessequa													
B	DC4	WC043	Mossel Bay													
B	DC4	WC044	George													
B	DC4	WC045	Oudtshoorn													
B	DC4	WC047	Bitou													
B	DC4	WC048	Knysna													
DMA	DC4	DMA04	Eden DMA													
C	DC4	DC4	Eden													
Total: Eden District																
B	DC5	WC051	Laingsburg													
B	DC5	WC052	Prince Albert													
B	DC5	WC053	Beaufort West													
DMA	DC5	DMA05	Central Karoo DMA													
C	DC5	DC5	Central Karoo													
Total: Central Karoo District																
Unallocated										21 000	22 500	24 500	21 000	22 500	24 500	
Total transfers				27 700	19 300	9 300	27 700	19 300	9 300	21 000	22 500	24 500	21 000	22 500	24 500	

Category	DC	Number	Municipality	Mobility strategies						Non-motorised transport							
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)		
TRANSPORT AND PUBLIC WORKS																	
A	Cape Town	City of CapeTown	30 000	90 426	15 000	30 000	90 426	15 000									
B	DC1	WC011	Matzikama									400					400
B	DC1	WC012	Cederberg									485					485
B	DC1	WC013	Bergrivier									450					450
B	DC1	WC014	Saldanha Bay		5 000	5 000		5 000	5 000								
B	DC1	WC015	Swartland									540					540
DMA	DC1	DMA01	West Coast DMA														
C	DC1	DC1	West Coast														
Total: West Coast District				5 000	5 000		5 000	5 000				1 875					1 875
B	DC2	WC022	Witzenberg									600					600
B	DC2	WC023	Drakenstein									490					490
B	DC2	WC024	Stellenbosch									5 000	3 000				5 000 3 000
B	DC2	WC025	Breede Valley									520					520
B	DC2	WC026	Breede River/Winelands									470					470
DMA	DC2	DMA02	Breede River DMA														
C	DC2	DC2	Cape Winelands									1 175					1 175
Total: Cape Winelands District												8 255	3 000				8 255 3 000
B	DC3	WC031	Theewaterskloof														
B	DC3	WC032	Overstrand														
B	DC3	WC033	Cape Agulhas														
B	DC3	WC034	Swellendam														
DMA	DC3	DMA03	Overberg DMA														
C	DC3	DC3	Overberg														
Total: Overberg District																	
B	DC4	WC041	Kannaland														
B	DC4	WC042	Hessequa														
B	DC4	WC043	Mossel Bay		5 000	5 000		5 000	5 000								
B	DC4	WC044	George	15 000	5 600	5 150	15 000	5 600	5 150								
B	DC4	WC045	Oudtshoorn														
B	DC4	WC047	Bitou														
B	DC4	WC048	Knysna									1 540					1 540
DMA	DC4	DMA04	Eden DMA														
C	DC4	DC4	Eden									1 330					1 330
Total: Eden District			15 000	10 600	10 150	15 000	10 600	10 150				2 870					2 870
B	DC5	WC051	Laingsburg														
B	DC5	WC052	Prince Albert														
B	DC5	WC053	Beaufort West		5 000	5 000		5 000	5 000								
DMA	DC5	DMA05	Central Karoo DMA														
C	DC5	DC5	Central Karoo														
Total: Central Karoo District				5 000	5 000		5 000	5 000									
Unallocated																	
Total transfers			45 000	111 026	35 150	45 000	111 026	35 150				13 000	3 000				13 000 3 000

Category	DC	Number	Municipality	Athlone Stadium Phase 2 upgrade						Sub-total: Transfers							
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)		
TRANSPORT AND PUBLIC WORKS																	
A	Cape Town	City of CapeTown		30 000			30 000			87 700	109 726	24 300	87 700	109 726	24 300		
B	DC1	WC011	Matzikama							400			400				
B	DC1	WC012	Cederberg							485			485				
B	DC1	WC013	Bergrivier							450			450				
B	DC1	WC014	Saldanha Bay								5 000	5 000		5 000	5 000		
B	DC1	WC015	Swartland							540			540				
DMA	DC1	DMA01	West Coast DMA														
C	DC1	DC1	West Coast														
Total: West Coast District										1 875	5 000	5 000	1 875	5 000	5 000		
B	DC2	WC022	Witzenberg							600			600				
B	DC2	WC023	Drakenstein							490			490				
B	DC2	WC024	Stellenbosch							5 000	3 000		5 000	3 000			
B	DC2	WC025	Breede Valley							520			520				
B	DC2	WC026	Breede River/Winelands							470			470				
DMA	DC2	DMA02	Breede River DMA														
C	DC2	DC2	Cape Winelands							1 175			1 175				
Total: Cape Winelands District										8 255	3 000		8 255	3 000			
B	DC3	WC031	Theewaterskloof														
B	DC3	WC032	Overstrand														
B	DC3	WC033	Cape Agulhas														
B	DC3	WC034	Swellendam														
DMA	DC3	DMA03	Overberg DMA														
C	DC3	DC3	Overberg														
Total: Overberg District																	
B	DC4	WC041	Kannaland														
B	DC4	WC042	Hessequa														
B	DC4	WC043	Mossel Bay								5 000	5 000		5 000	5 000		
B	DC4	WC044	George							15 000	5 600	5 150	15 000	5 600	5 150		
B	DC4	WC045	Oudtshoorn														
B	DC4	WC047	Bitou														
B	DC4	WC048	Knysna							1 540			1 540				
DMA	DC4	DMA04	Eden DMA														
C	DC4	DC4	Eden							1 330			1 330				
Total: Eden District										17 870	10 600	10 150	17 870	10 600	10 150		
B	DC5	WC051	Laingsburg														
B	DC5	WC052	Prince Albert														
B	DC5	WC053	Beaufort West								5 000	5 000		5 000	5 000		
DMA	DC5	DMA05	Central Karoo DMA														
C	DC5	DC5	Central Karoo														
Total: Central Karoo District										5 000	5 000		5 000	5 000			
Unallocated										21 000	22 500	24 500	21 000	22 500	24 500		
Total transfers					30 000		30 000			136 700	155 826	68 950	136 700	155 826	68 950		

Category	DC	Number	Municipality	Library Subsidies (capital)						Development of Sport and Recreation Facilities					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
CULTURAL AFFAIRS AND SPORT															
A	Cape Town	City of CapeTown													
B	DC1	WC011	Matzikama												
B	DC1	WC012	Cederberg												
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanha Bay												
B	DC1	WC015	Swartland												
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast												
Total: West Coast District															
B	DC2	WC022	Witzenberg												
B	DC2	WC023	Drakenstein												
B	DC2	WC024	Stellenbosch												
B	DC2	WC025	Breede Valley												
B	DC2	WC026	Breede River/Winelands												
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands												
Total: Cape Winelands District															
B	DC3	WC031	Theewaterskloof												
B	DC3	WC032	Overstrand												
B	DC3	WC033	Cape Agulhas												
B	DC3	WC034	Swellendam												
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg												
Total: Overberg District															
B	DC4	WC041	Kannaland												
B	DC4	WC042	Hessequa												
B	DC4	WC043	Mossel Bay												
B	DC4	WC044	George												
B	DC4	WC045	Oudtshoorn												
B	DC4	WC047	Bitou												
B	DC4	WC048	Knysna												
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden												
Total: Eden District															
B	DC5	WC051	Laingsburg												
B	DC5	WC052	Prince Albert												
B	DC5	WC053	Beaufort West												
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo												
Total: Central Karoo District															
Unallocated															
Total transfers															
				260			260				3 832	3 900		3 832	3 900
				260			260			3 500	3 832	3 900	3 500	3 832	3 900

Category	DC	Number	Municipality	Library Services (conditional grant)						2010: FIFA World Cup: Green Point Stadium Construction						
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	
CULTURAL AFFAIRS AND SPORT																
A	Cape Town	City of CapeTown		9 387	18 921	26 087	9 387	18 921	26 087				212 000			212 000
B	DC1	WC011	Matzikama	217	438	603	217	438	603							
B	DC1	WC012	Cederberg	154	310	428	154	310	428							
B	DC1	WC013	Bergrivier	223	450	621	223	450	621							
B	DC1	WC014	Saldanha Bay	323	651	898	323	651	898							
B	DC1	WC015	Swartland	286	577	796	286	577	796							
DMA	DC1	DMA01	West Coast DMA													
C	DC1	DC1	West Coast	40	59	82	40	59	82							
Total: West Coast District				1 243	2 485	3 428	1 243	2 485	3 428							
B	DC2	WC022	Witzenberg	303	611	843	303	611	843							
B	DC2	WC023	Drakenstein	644	1 298	1 789	644	1 298	1 789							
B	DC2	WC024	Stellenbosch	365	735	1 013	365	735	1 013							
B	DC2	WC025	Breede Valley	449	905	1 248	449	905	1 248							
B	DC2	WC026	Breede River/Winelands	302	609	839	302	609	839							
DMA	DC2	DMA02	Breede River DMA													
C	DC2	DC2	Cape Winelands													
Total: Cape Winelands District				2 063	4 158	5 732	2 063	4 158	5 732							
B	DC3	WC031	Theewaterskloof	316	637	878	316	637	878							
B	DC3	WC032	Overstrand	304	613	845	304	613	845							
B	DC3	WC033	Cape Agulhas	143	289	398	143	289	398							
B	DC3	WC034	Swellendam	126	255	351	126	255	351							
DMA	DC3	DMA03	Overberg DMA													
C	DC3	DC3	Overberg													
Total: Overberg District				889	1 794	2 472	889	1 794	2 472							
B	DC4	WC041	Kannaland	92	185	254	92	185	254							
B	DC4	WC042	Hessequa	218	440	606	218	440	606							
B	DC4	WC043	Mossel Bay	311	626	863	311	626	863							
B	DC4	WC044	George	467	940	1 296	467	940	1 296							
B	DC4	WC045	Oudtshoorn	293	591	815	293	591	815							
B	DC4	WC047	Bitou	114	229	316	114	229	316							
B	DC4	WC048	Knysna	221	444	613	221	444	613							
DMA	DC4	DMA04	Eden DMA													
C	DC4	DC4	Eden	48	97	134	48	97	134							
Total: Eden District				1 764	3 552	4 897	1 764	3 552	4 897							
B	DC5	WC051	Laingsburg	41	62	86	41	62	86							
B	DC5	WC052	Prince Albert	63	107	147	63	107	147							
B	DC5	WC053	Beaufort West	151	304	419	151	304	419							
DMA	DC5	DMA05	Central Karoo DMA													
C	DC5	DC5	Central Karoo	25	51	70	25	51	70							
Total: Central Karoo District				280	524	722	280	524	722							
Unallocated																
Total transfers				15 626	31 434	43 338	15 626	31 434	43 338				212 000			212 000

				Sub-total: Transfers					
Category	DC	Number	Municipality	Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
CULTURAL AFFAIRS AND SPORT									
A	Cape Town		City of CapeTown	10 887	230 921	26 087	10 887	230 921	26 087
B	DC1	WC011	Matzikama	217	438	603	217	438	603
B	DC1	WC012	Cederberg	154	310	428	154	310	428
B	DC1	WC013	Bergrivier	223	450	621	223	450	621
B	DC1	WC014	Saldanha Bay	323	651	898	323	651	898
B	DC1	WC015	Swartland	286	577	796	286	577	796
DMA	DC1	DMA01	West Coast DMA						
C	DC1	DC1	West Coast	40	59	82	40	59	82
Total: West Coast District				1 243	2 485	3 428	1 243	2 485	3 428
B	DC2	WC022	Witzenberg	303	611	843	303	611	843
B	DC2	WC023	Drakenstein	644	1 298	1 789	644	1 298	1 789
B	DC2	WC024	Stellenbosch	365	735	1 013	365	735	1 013
B	DC2	WC025	Breede Valley	949	905	1 248	949	905	1 248
B	DC2	WC026	Breede River/Winelands	302	609	839	302	609	839
DMA	DC2	DMA02	Breede River DMA						
C	DC2	DC2	Cape Winelands						
Total: Cape Winelands District				2 563	4 158	5 732	2 563	4 158	5 732
B	DC3	WC031	Theewaterskloof	316	637	878	316	637	878
B	DC3	WC032	Overstrand	304	613	845	304	613	845
B	DC3	WC033	Cape Agulhas	143	289	398	143	289	398
B	DC3	WC034	Swellendam	126	255	351	126	255	351
DMA	DC3	DMA03	Overberg DMA						
C	DC3	DC3	Overberg	1 500			1 500		
Total: Overberg District				2 389	1 794	2 472	2 389	1 794	2 472
B	DC4	WC041	Kannaland	92	185	254	92	185	254
B	DC4	WC042	Hessequa	218	440	606	218	440	606
B	DC4	WC043	Mossel Bay	311	626	863	311	626	863
B	DC4	WC044	George	467	940	1 296	467	940	1 296
B	DC4	WC045	Oudtshoorn	293	591	815	293	591	815
B	DC4	WC047	Bitou	114	229	316	114	229	316
B	DC4	WC048	Knysna	221	444	613	221	444	613
DMA	DC4	DMA04	Eden DMA						
C	DC4	DC4	Eden	48	97	134	48	97	134
Total: Eden District				1 764	3 552	4 897	1 764	3 552	4 897
B	DC5	WC051	Laingsburg	41	62	86	41	62	86
B	DC5	WC052	Prince Albert	323	107	147	323	107	147
B	DC5	WC053	Beaufort West	151	304	419	151	304	419
DMA	DC5	DMA05	Central Karoo DMA						
C	DC5	DC5	Central Karoo	25	51	70	25	51	70
Total: Central Karoo District				540	524	722	540	524	722
Unallocated					3 832	3 900		3 832	3 900
Total transfers				19 386	247 266	47 238	19 386	247 266	47 238

Category	DC	Number	Municipality	Local Government and Housing						Environmental Affairs and Development Planning					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
WESTERN CAPE															
A	Cape Town	City of Cape Town	453 167	534 839	619 863	453 167	534 839	619 863	229			229			
B	DC1	WC011	Matzikama	7 368	3 036	3 668	7 368	3 036	3 668	300			300		
B	DC1	WC012	Cederberg	3 809	2 962	3 567	3 809	2 962	3 567						
B	DC1	WC013	Bergrivier	10 455	6 978	8 514	10 455	6 978	8 514	150			150		
B	DC1	WC014	Saldanha Bay	9 585	12 259	14 970	9 585	12 259	14 970	200			200		
B	DC1	WC015	Swartland	8 654	4 675	5 704	8 654	4 675	5 704	120			120		
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast	54	72	72	54	72	72						
Total: West Coast District			39 925	29 982	36 495	39 925	29 982	36 495	770			770			
B	DC2	WC022	Witzenberg	13 270	10 583	12 890	13 270	10 583	12 890	160			160		
B	DC2	WC023	Drakenstein	29 855	38 181	46 638	29 855	38 181	46 638						
B	DC2	WC024	Stellenbosch	29 819	38 133	46 590	29 819	38 133	46 590						
B	DC2	WC025	Breede Valley	31 718	40 565	49 542	31 718	40 565	49 542	100			100		
B	DC2	WC026	Breede River/Winelands	10 810	13 823	16 898	10 810	13 823	16 898						
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands							500			500		
Total: Cape Winelands District			115 472	141 285	172 558	115 472	141 285	172 558	760			760			
B	DC3	WC031	Theewaterskloof	23 606	30 194	36 858	23 606	30 194	36 858	250			250		
B	DC3	WC032	Overstrand	9 412	12 039	14 696	9 412	12 039	14 696	400			400		
B	DC3	WC033	Cape Agulhas	4 063	5 195	6 351	4 063	5 195	6 351						
B	DC3	WC034	Swellendam	6 317	8 082	9 854	6 317	8 082	9 854	126			126		
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg	236	248	248	236	248	248	275			275		
Total: Overberg District			43 634	55 758	68 007	43 634	55 758	68 007	1 051			1 051			
B	DC4	WC041	Kannaland	3 170	2 142	2 581	3 170	2 142	2 581						
B	DC4	WC042	Hessequa	7 155	9 152	11 172	7 155	9 152	11 172	100			100		
B	DC4	WC043	Mossel Bay	9 334	11 939	14 574	9 334	11 939	14 574	125			125		
B	DC4	WC044	George	20 694	20 071	24 520	20 694	20 071	24 520						
B	DC4	WC045	Oudtshoorn	9 807	12 543	15 317	9 807	12 543	15 317						
B	DC4	WC047	Bitou	15 222	19 467	23 782	15 222	19 467	23 782						
B	DC4	WC048	Knysna	14 873	19 021	23 237	14 873	19 021	23 237						
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden							250			250		
Total: Eden District			80 255	94 335	115 183	80 255	94 335	115 183	475			475			
B	DC5	WC051	Laingsburg	3 186	4 079	4 960	3 186	4 079	4 960						
B	DC5	WC052	Prince Albert	1 397	1 792	2 163	1 397	1 792	2 163	140			140		
B	DC5	WC053	Beaufort West	7 189	2 809	3 381	7 189	2 809	3 381	250			250		
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo	1 590	120	120	1 590	120	120						
Total: Central Karoo District			13 362	8 800	10 624	13 362	8 800	10 624	390			390			
Unallocated			221 577	348 985	455 969	221 577	348 985	455 969	250	4 108	4 386	250	4 108	4 386	
Total transfers			967 392	1 213 984	1 478 699	967 392	1 213 984	1 478 699	3 925	4 108	4 386	3 925	4 108	4 386	

Category	DC	Number	Municipality	Transport and Public Works						Cultural Affairs and Sport					
				Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
WESTERN CAPE															
A	Cape Town	City of Cape Town	87 700	109 726	24 300	87 700	109 726	24 300	10 887	230 921	26 087	10 887	230 921	26 087	
B	DC1	WC011	Matzikama	400			400			217	438	603	217	438	603
B	DC1	WC012	Cederberg	485			485			154	310	428	154	310	428
B	DC1	WC013	Bergrivier	450			450			223	450	621	223	450	621
B	DC1	WC014	Saldanha Bay		5 000	5 000		5 000	5 000	323	651	898	323	651	898
B	DC1	WC015	Swartland	540			540			286	577	796	286	577	796
DMA	DC1	DMA01	West Coast DMA												
C	DC1	DC1	West Coast							40	59	82	40	59	82
Total: West Coast District			1 875	5 000	5 000	1 875	5 000	5 000	1 243	2 485	3 428	1 243	2 485	3 428	
B	DC2	WC022	Witzenberg	600			600			303	611	843	303	611	843
B	DC2	WC023	Drakenstein	490			490			644	1 298	1 789	644	1 298	1 789
B	DC2	WC024	Stellenbosch	5 000	3 000		5 000	3 000		365	735	1 013	365	735	1 013
B	DC2	WC025	Breede Valley	520			520			949	905	1 248	949	905	1 248
B	DC2	WC026	Breede River/Winelands	470			470			302	609	839	302	609	839
DMA	DC2	DMA02	Breede River DMA												
C	DC2	DC2	Cape Winelands	1 175			1 175								
Total: Cape Winelands District			8 255	3 000		8 255	3 000		2 563	4 158	5 732	2 563	4 158	5 732	
B	DC3	WC031	Theewaterskloof							316	637	878	316	637	878
B	DC3	WC032	Overstrand							304	613	845	304	613	845
B	DC3	WC033	Cape Agulhas							143	289	398	143	289	398
B	DC3	WC034	Swellendam							126	255	351	126	255	351
DMA	DC3	DMA03	Overberg DMA												
C	DC3	DC3	Overberg							1 500			1 500		
Total: Overberg District									2 389	1 794	2 472	2 389	1 794	2 472	
B	DC4	WC041	Kannaland							92	185	254	92	185	254
B	DC4	WC042	Hessequa							218	440	606	218	440	606
B	DC4	WC043	Mossel Bay		5 000	5 000		5 000	5 000	311	626	863	311	626	863
B	DC4	WC044	George	15 000	5 600	5 150	15 000	5 600	5 150	467	940	1 296	467	940	1 296
B	DC4	WC045	Oudtshoorn							293	591	815	293	591	815
B	DC4	WC047	Bitou							114	229	316	114	229	316
B	DC4	WC048	Knysna	1 540			1 540			221	444	613	221	444	613
DMA	DC4	DMA04	Eden DMA												
C	DC4	DC4	Eden	1 330			1 330			48	97	134	48	97	134
Total: Eden District			17 870	10 600	10 150	17 870	10 600	10 150	1 764	3 552	4 897	1 764	3 552	4 897	
B	DC5	WC051	Laingsburg							41	62	86	41	62	86
B	DC5	WC052	Prince Albert							323	107	147	323	107	147
B	DC5	WC053	Beaufort West		5 000	5 000		5 000	5 000	151	304	419	151	304	419
DMA	DC5	DMA05	Central Karoo DMA												
C	DC5	DC5	Central Karoo							25	51	70	25	51	70
Total: Central Karoo District				5 000	5 000		5 000	5 000	540	524	722	540	524	722	
Unallocated			21 000	22 500	24 500	21 000	22 500	24 500		3 832	3 900		3 832	3 900	
Total transfers			136 700	155 826	68 950	136 700	155 826	68 950	19 386	247 266	47 238	19 386	247 266	47 238	

Category	DC	Number	Municipality	Grand total: Transfers			Grand total: Transfers		
				Provincial Financial Year			Municipal Financial Year		
				2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)	2007/08 Allocation (R'000)	2008/09 Allocation (R'000)	2009/10 Allocation (R'000)
WESTERN CAPE									
A	Cape Town	City of Cape Town	694 116	1 030 913	833 384	694 116	1 030 913	833 384	
B	DC1	WC011	Matzikama	8 285	3 474	4 271	8 285	3 474	4 271
B	DC1	WC012	Cederberg	4 448	3 272	3 995	4 448	3 272	3 995
B	DC1	WC013	Bergrivier	11 278	7 428	9 135	11 278	7 428	9 135
B	DC1	WC014	Saldanha Bay	10 108	17 910	20 868	10 108	17 910	20 868
B	DC1	WC015	Swartland	9 600	5 252	6 500	9 600	5 252	6 500
DMA	DC1	DMA01	West Coast DMA						
C	DC1	DC1	West Coast	5 045	4 199	2 664	5 045	4 199	2 664
Total: West Coast District				48 764	41 535	47 433	48 764	41 535	47 433
B	DC2	WC022	Witzenberg	14 333	11 194	13 733	14 333	11 194	13 733
B	DC2	WC023	Drakenstein	30 989	39 479	48 427	30 989	39 479	48 427
B	DC2	WC024	Stellenbosch	35 184	41 868	47 603	35 184	41 868	47 603
B	DC2	WC025	Breede Valley	33 287	41 470	50 790	33 287	41 470	50 790
B	DC2	WC026	Breede River/Winelands	11 582	14 432	17 737	11 582	14 432	17 737
DMA	DC2	DMA02	Breede River DMA						
C	DC2	DC2	Cape Winelands	3 175	2 500	2 500	3 175	2 500	2 500
Total: Cape Winelands District				128 550	150 943	180 790	128 550	150 943	180 790
B	DC3	WC031	Theewaterskloof	24 172	30 831	37 736	24 172	30 831	37 736
B	DC3	WC032	Overstrand	10 116	12 652	15 541	10 116	12 652	15 541
B	DC3	WC033	Cape Agulhas	4 206	5 484	6 749	4 206	5 484	6 749
B	DC3	WC034	Swellendam	6 569	8 337	10 205	6 569	8 337	10 205
DMA	DC3	DMA03	Overberg DMA						
C	DC3	DC3	Overberg	4 603	1 935	664	4 603	1 935	664
Total: Overberg District				49 666	59 239	70 895	49 666	59 239	70 895
B	DC4	WC041	Kannaland	3 262	2 327	2 835	3 262	2 327	2 835
B	DC4	WC042	Hessequa	7 473	9 592	11 778	7 473	9 592	11 778
B	DC4	WC043	Mossel Bay	9 770	17 565	20 437	9 770	17 565	20 437
B	DC4	WC044	George	36 161	26 611	30 966	36 161	26 611	30 966
B	DC4	WC045	Oudtshoorn	10 100	13 134	16 132	10 100	13 134	16 132
B	DC4	WC047	Bitou	15 336	19 696	24 098	15 336	19 696	24 098
B	DC4	WC048	Knysna	16 634	19 465	23 850	16 634	19 465	23 850
DMA	DC4	DMA04	Eden DMA						
C	DC4	DC4	Eden	5 592	2 709	779	5 592	2 709	779
Total: Eden District				104 328	111 099	130 875	104 328	111 099	130 875
B	DC5	WC051	Laingsburg	3 227	4 141	5 046	3 227	4 141	5 046
B	DC5	WC052	Prince Albert	1 860	1 899	2 310	1 860	1 899	2 310
B	DC5	WC053	Beaufort West	7 590	8 113	8 800	7 590	8 113	8 800
DMA	DC5	DMA05	Central Karoo DMA						
C	DC5	DC5	Central Karoo	3 291	3 476	2 614	3 291	3 476	2 614
Total: Central Karoo District				15 968	17 629	18 770	15 968	17 629	18 770
Unallocated				242 827	379 425	488 755	242 827	379 425	488 755
Total transfers				1 284 219	1 790 783	1 770 902	1 284 219	1 790 783	1 770 902

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 2008, for the requirements of the Provincial Government: Western Cape as per the Schedule A attached to the Bill.

Section 36 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) provides that the Minister responsible for finance in the province, must to the extent possible, when tabling the provincial annual budget in the provincial legislature, make public particulars of any allocations due to each municipality in terms of that budget, including the amount to be transferred to the municipality during each of the next three financial years. This has been provided for in the attached Schedule B.

