

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

# Provincial Gazette Extraordinary

# Buitengewone Provinsiale Koerant

5961

5961

Tuesday, 10 December 2002

Dinsdag, 10 Desember 2002

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OFFICE OF THE PREMIER  
OF THE PROVINCE OF  
WESTERN CAPE

KANTOOR VAN DIE  
PREMIER VAN DIE PROVINSIE  
WES-KAAP

P.N. 434/2002

10 December 2002

P.K. 434/2002

10 Desember 2002

It is hereby notified that the Premier of the Province of Western Cape has assented to the following Act which is hereby published for general information:—

Hierby word bekend gemaak dat die Premier van die Provinsie Wes-Kaap die onderstaande Wet wat hierby ter algemene inligting gepubliseer word, bekragtig het:—

No. 9 of 2002: Western Cape Adjustments Appropriation Act, 2002.

Nr. 9 van 2002: Wes-Kaapse Aansuiweringsbegrotingswet, 2002.

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*(English text signed by the Premier)*  
*(Assented to 10 December 2002)*

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# ACT

**To appropriate adjusted amounts of money for the requirements of the Provincial Government: Western Cape in respect of the financial year ending 31 March 2003.**

**B**E IT ENACTED by the Provincial Parliament of the Province of the Western Cape, as follows:—

**Appropriation of adjusted amounts of money for requirements of Provincial Government: Western Cape**

1. Subject to the Public Finance Management Act, 1999 (Act 1 of 1999), there are hereby appropriated out of the Provincial Revenue Fund for the requirements of the Provincial Government: Western Cape in respect of the financial year ending 31 March 2003, the adjusted amounts of money as shown in the Schedule. 5

**Short title**

2. This Act is called the Western Cape Adjustments Appropriation Act, 2002. 10

*(Engelse teks deur die Premier geteken)  
(Bekragtig op 10 Desember 2002)*

## WET

**Tot bewilliging van aangesuiwerde bedrae geld vir die behoeftes van die Provinsiale Regering: Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2003 eindig.**

**D**AAR WORD BEPAAL deur die Provinsiale Parlement van die Provinsie Wes-Kaap, soos volg:—

**Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsiale Regering: Wes-Kaap**

- 5    1. Behoudens die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), word daar hierby uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsiale Regering: Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2003 eindig, die aangesuiwerde bedrae geld soos in die Bylae aangedui, bewillig.

**Kort titel**

- 10    2. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2002.

## SCHEDULE

| Vote | Description                                                                                                          | Vote and main divisions | Current   | Capital   | Amounts specifically and exclusively appropriated |
|------|----------------------------------------------------------------------------------------------------------------------|-------------------------|-----------|-----------|---------------------------------------------------|
|      |                                                                                                                      | R'000                   | R'000     | R'000     | R'000                                             |
| 1    | Premier, Director-General and Corporate services                                                                     | 32 896                  | ( 12 955) | 45 851    |                                                   |
| 2    | Provincial Parliament                                                                                                | 666                     | ( 201)    | 867       | 18                                                |
| 3    | Finance                                                                                                              | 9 349                   | 6 154     | 3 195     | 10 624                                            |
| 4    | Community Safety                                                                                                     | 735                     | ( 2 996)  | 3 731     |                                                   |
| 5    | Education                                                                                                            | 145 286                 | 122 883   | 22 403    | 10 585                                            |
| 6    | Health                                                                                                               | 130 542                 | 112 740   | 17 802    | 34 307                                            |
| 7    | Social Services and Poverty Alleviation                                                                              | 315 147                 | 312 594   | 2 553     | 37 580                                            |
| 8    | Housing (prior to 1 August 2002 Planning, Local Government and Housing)                                              | ( 29 837)               | ( 47 581) | 17 744    | ( 14 073)                                         |
| 9    | Environmental Affairs and Development Planning (prior to 1 August 2002 Environmental and Cultural Affairs and Sport) | ( 46 268)               | ( 41 364) | ( 4 904)  | 9 385                                             |
| 10   | Transport and Public Works                                                                                           | 117 946                 | 46 750    | 71 196    | 23 132                                            |
| 11   | Agriculture (prior to 1 August 2002 Economic Development, Tourism and Agriculture)                                   | ( 94 509)               | ( 37 102) | ( 57 407) | ( 3 068)                                          |
| 12   | Local Government                                                                                                     | 55 590                  | 53 980    | 1 610     | 33 553                                            |
| 13   | Economic Development and Tourism                                                                                     | 117 043                 | 38 761    | 78 282    |                                                   |
| 14   | Cultural Affairs and Sport                                                                                           | 84 698                  | 78 981    | 5 717     | 6 824                                             |
|      |                                                                                                                      | 839 284                 | 630 644   | 208 640   | 148 867                                           |
|      |                                                                                                                      |                         | 839 284   |           |                                                   |

## BYLAE

| Begrotingspos | Beskrywing                                                                                       | Begrotingspos en hoofindeling | Lopend    | Kapitaal  | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--------------------------------------------------------------------------------------------------|-------------------------------|-----------|-----------|------------------------------------------|
|               |                                                                                                  | R'000                         | R'000     | R'000     | R'000                                    |
| 1             | Premier, Direkteur-Generaal en Korporatiewe Dienste                                              | 32 896                        | ( 12 955) | 45 851    |                                          |
| 2             | Provinsiale Parlement                                                                            | 666                           | ( 201)    | 867       | 18                                       |
| 3             | Finansies                                                                                        | 9 349                         | 6 154     | 3 195     | 10 624                                   |
| 4             | Gemeenskapsveiligheid                                                                            | 735                           | ( 2 996)  | 3 731     |                                          |
| 5             | Onderwys                                                                                         | 145 286                       | 122 883   | 22 403    | 10 585                                   |
| 6             | Gesondheid                                                                                       | 130 542                       | 112 740   | 17 802    | 34 307                                   |
| 7             | Maatskaplike Dienste en Armoedeverligting                                                        | 315 147                       | 312 594   | 2 553     | 37 580                                   |
| 8             | Behuising (voor 1 Augustus 2002 Beplanning, Plaaslike Regering en Behuising)                     | ( 29 837)                     | ( 47 581) | 17 744    | ( 14 073)                                |
| 9             | Omgewingsake en Ontwikkelingsbeplanning (voor 1 Augustus 2002 Omgewing- en Kultuursake en Sport) | ( 46 268)                     | ( 41 364) | ( 4 904)  | 9 385                                    |
| 10            | Vervoer en Openbare Werke                                                                        | 117 946                       | 46 750    | 71 196    | 23 132                                   |
| 11            | Landbou (voor 1 Augustus 2002 Ekonomiese Ontwikkeling, Toerisme en Landbou)                      | ( 94 509)                     | ( 37 102) | ( 57 407) | ( 3 068)                                 |
| 12            | Plaaslike Regering                                                                               | 55 590                        | 53 980    | 1 610     | 33 553                                   |
| 13            | Ekonomiese Ontwikkeling en Toerisme                                                              | 117 043                       | 38 761    | 78 282    |                                          |
| 14            | Kultuursake en Sport                                                                             | 84 698                        | 78 981    | 5 717     | 6 824                                    |
|               |                                                                                                  | 839 284                       | 630 644   | 208 640   | 148 867                                  |
|               |                                                                                                  |                               | 839 284   |           |                                          |

| Item | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Aspe and main functions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R1000                   | R1000   | R1000   | R1000                                             |
| 1    | <p><b>Premier, Executive Council and Legislative Services</b></p> <p><i>Aim: To provide strategic, financial and management support to the Western Cape Provincial Administration and to coordinate inter- and intra-governmental relations and co-operation.</i></p> <p><b>1 Administration</b></p> <p><i>To conduct the general management of the Government and to render administrative support services</i></p> <p><i>(Of which)</i></p> <p>Transfers</p> <p>Director of the Western Cape</p> <p>Provincial Management Council</p> <p>Legislative Services</p> <p>Transfers to Government departments for security related and related matters</p> <p>UNDP (1961) Ltd</p> <p><b>2 Internal audit</b></p> <p><i>To render a centralised internal audit service in terms of section 22(1)(a) of the Public Finance Management Act, 1969, to all provincial departments.</i></p> <p><b>3 Information technology</b></p> <p><i>To provide a comprehensive computer service as well as management information systems.</i></p> <p><b>4 Corporate services</b></p> <p><i>To render a centralised, needs-orientated professional support service to provincial departments and other relevant role-players in order to enhance effective governance.</i></p> <p><i>Of which</i></p> <p>Cape Administrative Academy - Kromme Riepe (Day to day maintenance)</p> <p>Functional personnel services training</p> <p>Transfers</p> <p>Tertiary institutions (bursaries)</p> <p><b>5 Legal services</b></p> <p><i>To provide sound legal advice to client departments in a professional and efficient manner.</i></p> | 22 886                  | 112 885 | 45 885  |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | 11 536  | 11 536  | 11                                                |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 1                                                 |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 1 727                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 1 401                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 800                                               |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 11 362                                            |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         | 1 525                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | 1 554   | 1 554   |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | 45 378  |         | 45 378                                            |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |         |         |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | ( 503)  | ( 749)  | 146                                               |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         | ( 7)    | ( 332)  | 325                                               |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Begrotingspos en hoofindeling                                                                    | Lopend                                                                                                                                                           | Kapitaal                                                                | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------|
| 1             | <p><b>Premier, Direkteur-Generaal en Korporatiewe Dienste</b></p> <p><i>Doel: Om strategiese rigting en bestuursteun aan die Wes-Kaapse Provinsiale Administrasie te bied en om inter- en intraregeringsbetrekkings en -samenwerking te koördineer.</i></p> <p><b>1 Administrasie</b></p> <p><i>Om oorhoofse bestuur van die departement te behartig en om administratiewe steundienste te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte</i></p> <p><i>Provinsie van die Noord-Kaap</i></p> <p><i>Provinsiale Ontwikkelingsraad</i></p> <p><i>Ontwikkelingsagentskappe</i></p> <p><i>Oordragte aan ontwikkelingsagentskappe vir armoede verligting en verwante aangeleenthede</i></p> <p><i>LANOK (Edms) Bpk</i></p> <p><b>2 Interne audit</b></p> <p><i>Om 'n gesentraliseerde, interne ouditdiens aan alle provinsiale departemente ingevolge artikel 38(1)(a)(ii) van die Wet op Openbare Finansiële Bestuur, 1999 te lewer.</i></p> <p><b>3 Inligtingstechnologie</b></p> <p><i>Om 'n omvattende rekenaardiens asook bestuursinligtingstelsels te verskaf.</i></p> <p><b>4 Korporatiewe dienste</b></p> <p><i>Om 'n gesentraliseerde, behoeftegerigte professionele steundiens aan provinsiale departemente en ander tersaaklike rolspelers te lewer ten einde doeltreffende regeringsbestuur te verbeter.</i></p> <p><i>Waarvan</i></p> <p><i>Kaapse Administratiewe Akademie - Kromme Rhee (Dag-tot-dag instandhouding)</i></p> <p><i>Funksionele personeeldienste opleiding</i></p> <p><i>Oordragte</i></p> <p><i>Tersiêre Inrigtings (beurse)</i></p> <p><b>5 Regsdienste</b></p> <p><i>Om standhoudende regsadvies aan kliëntedepartemente op 'n professionele en doeltreffende wyse te lewer.</i></p> | <p>R'000</p> <p>32 896</p> <p>( 13 536)</p> <p>1 664</p> <p>45 378</p> <p>( 603)</p> <p>( 7)</p> | <p>R'000</p> <p>( 12 955)</p> <p>( 13 538)</p> <p>1 721</p> <p>1 400</p> <p>( 800)</p> <p>( 10 362)</p> <p>( 2 625)</p> <p>1 664</p> <p>( 749)</p> <p>( 332)</p> | <p>R'000</p> <p>45 851</p> <p>2</p> <p>45 378</p> <p>146</p> <p>325</p> | <p>R'000</p>                             |

| Vote | Description                                                                                                                                                                                                                                                                                                                                             | Vote and main divisions | Current         | Capital      | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|--------------|---------------------------------------------------|
| 2    | <b>Provincial Parliament</b><br><i>Aim: To efficiently and cost-effectively enable Members to fulfil their statutory functions optimally and also to create an environment for effective public participation.</i>                                                                                                                                      | R'000<br>666            | R'000<br>( 201) | R'000<br>867 | R'000<br>18                                       |
|      | <b>1 Administration of the Provincial Parliament</b><br><i>To conduct the overall management of the Provincial Parliament and provide quality corporate support services.</i><br><i>Of which</i><br><i>Transfers</i><br><i>Sectoral Education and Training Authority (SETA) contribution</i>                                                            | 863                     | ( 4)            | 867          |                                                   |
|      | <b>2 Procedural services</b><br><i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i>                                                                                                                                          | ( 214)                  | ( 214)          |              |                                                   |
|      | <b>3 Facilities and benefits of Members</b><br><i>To provide enabling facilities and benefits to Members and political parties.</i><br><i>Of which</i><br><i>Political parties in respect of constituency allowance</i><br><i>Transfers</i><br><i>Political parties in respect of secretarial allowance</i><br><i>Political parties for job grading</i> | 17                      | 17              |              | 18                                                |



| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                      | Begrotingspos en hoofindelings | Lopend | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                 | R'000                          | R'000  | R'000    | R'000                                    |
| 2             | <b>Provinsiale Parlement</b><br><i>Doel: Om Lede doeltreffend en koste-effektief in staat te stel om hul statutêre funksies optimaal te vervul en ook om 'n omgewing vir effektiewe openbare deelname te skep.</i>                                                                                                                                              | 666                            | ( 201) | 867      | 18                                       |
|               | <b>1 Administrasie van die Provinsiale Parlement</b><br><i>Om die oorhoofse bestuur van die Provinsiale Parlement te behartig en korporatiewe steundienste van gehalte te lewer.</i><br><i>Waarvan</i><br><i>Oordragte</i><br><i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</i>                                                              | 863                            | ( 4)   | 867      |                                          |
|               | <b>2 Proseduredienste</b><br><i>Om prosedurele ondersteunings-, verwysings-, navorsings-, kommunikasie-, vertaal- en tolkdienste van gehalte aan die Provinsiale Parlement en ander belanghebbendes te lewer.</i>                                                                                                                                               | ( 214)                         | ( 214) |          |                                          |
|               | <b>3 Fasiliteite en voordele van Lede</b><br><i>Om aan lede en politieke partye bemaatigingsfasiliteite en voordele te lewer.</i><br><i>Waarvan</i><br><i>Politieke partye ten opsigte van kiesafdelingstoelae</i><br><i>Oordragte</i><br><i>Politieke partye ten opsigte van sekretariële toelae</i><br><i>Politieke partye ten opsigte van werksgradering</i> | 17                             | 17     |          | 18                                       |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Vote and main divisions                             | Current                                                                | Capital                                | Amounts specifically and exclusively appropriated |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | R'000                                               | R'000                                                                  | R'000                                  | R'000                                             |
| 3    | <p><b>Finance</b></p> <p><i>Aim: To obtain financial and supportive means and utilise it to the optimum advantage of the whole community.</i></p> <p><b>1 Administration</b></p> <p><i>To conduct the overall management and administrative support service - Public Finance Management Act, 1999, Public Service Act, 1994, Labour Relations Act, 1995, Employment Equity Act, 1998, Basic Conditions of Employment Act, 1997, Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Sectoral Education and Training Authority (SETA) contribution</i></p> <p><b>2 Budgets</b></p> <p><i>To prepare provincial budgets, formulate fiscal and procurement policies, promote and enforce transparency and effective management and control in respect of revenue and expenditure of provincial departments, relevant municipalities and assigned provincial public entities.</i></p> <p><i>Of which</i></p> <p>Provision for legal claim for casino bid fees</p> <p>Transfers</p> <p><i>Western Cape Gambling and Racing Board</i></p> <p><b>3 Provincial Accountant-General Services</b></p> <p><i>To develop, compile, issue, implement and maintain appropriate norms and standards and to ensure compliance therewith, including the development of human resources, roll-out and control of financial management systems and the management and control of the Provincial Revenue Fund, including borrowings and the issuing of guarantees, indemnities, securities and other commitments, within available means as well as exercising powers and duties in accordance with the Public Finance Management Act, 1999 and other applicable legislation.</i></p> <p><i>Of which</i></p> <p>Conditional grant</p> <p><i>Implementation of the Public Finance Management Act, 1999 (Act 1 of 1999) and other related expenditure.</i></p> | <p>9 349</p> <p>(1 025)</p> <p>9 824</p> <p>550</p> | <p>6 154</p> <p>(2 120)</p> <p>9 824</p> <p>(3 000)</p> <p>(1 550)</p> | <p>3 195</p> <p>1 095</p> <p>2 100</p> | <p>10 624</p> <p>7 624</p> <p>3 000</p>           |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Begrotingspos en hoofindelings | Lopend         | Kapitaal     | Bedrae spesifiek en uitluttlik bewillig |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------|--------------|-----------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | R000                           | R000           | R000         | R000                                    |
| <b>3</b>      | <b>Finansies</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>9 349</b>                   | <b>6 154</b>   | <b>3 195</b> | <b>10 624</b>                           |
|               | <i>Doel: Om finansiële en ondersteuningsmidade te bekom en dit tot optimale voordeel van die hele gemeenskap aan te wend.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                |                |              |                                         |
|               | <b>1 Administrasie</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>(1 025)</b>                 | <b>(2 120)</b> | <b>1 095</b> |                                         |
|               | <i>Om die oorspronklike bestuur en administratiewe steundiens te behartig - Wet op Openbare Finansiële Bestuur, 1999, Staatsdienswet, 1994, Wet op Arbeidsverhoudinge, 1995, Wet op Diensblikheid, 1998, Wet op Basiese Diensvoorwaardes, 1997, Wes-Kaapse Wet op die Bevoegdhede en Voorregte van die Provinsiale Wetgewer, 1995.</i>                                                                                                                                                                                                                                                     |                                |                |              |                                         |
|               | <i>Waarvan</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                |                |              |                                         |
|               | <i>Oordragte</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                |                |              |                                         |
|               | <i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteite (SETA)</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                |                |              |                                         |
|               | <b>2 Begrotings</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>9 824</b>                   | <b>9 824</b>   |              |                                         |
|               | <i>Om die provinsiale begrotings voor te berei, fiskale en verkrygingsbeleid te formuleer, deursigtigheid en doeltreffende bestuur en beheer ten opsigte van inkomste en uitgawes van provinsiale departemente, tersaaklike munisipaliteite en aangewese provinsiale openbare entiteite te bevorder en toe te pas.</i>                                                                                                                                                                                                                                                                     |                                |                |              |                                         |
|               | <i>Waarvan</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                |                |              |                                         |
|               | <i>Voorlening vir regseis vir casino bodfooi</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                |                |              | <b>7 624</b>                            |
|               | <i>Oordragte</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                |                |              |                                         |
|               | <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                | <b>(3 000)</b> |              |                                         |
|               | <b>3 Provinsiale Rekenmeester-Generaaldienste</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>550</b>                     | <b>(1 550)</b> | <b>2 100</b> |                                         |
|               | <i>Om toepaslike norme en standaarde te ontwikkel, saam te stel, uit te reik, te implementeer, te handhaaf en om nakoming daarvan te verseker, insluitend die ontwikkeling van menslike hulpbronne, uitrol en beheer van finansiële bestuurstelsels en om die Provinsiale Inkomstefonds te bestuur en te beheer, met inbegrip van lenings en die uitreiking van waarborgs, vrywarings, sekuriteite en ander verbintenisse, binne beskikbare middele asook bevoegdhede en pligte ooreenkomstig die Wet op Openbare Finansiële Bestuur, 1999 en ander tersaaklike wetgewing uit te voer.</i> |                                |                |              |                                         |
|               | <i>Waarvan</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                |                |              |                                         |
|               | <i>Voorwaardelike toekenning</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                |                |              |                                         |
|               | <i>Implementering van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en ander verwante uitgawes.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                |                |              | <b>3 000</b>                            |

| Vote | Description                                                                                                                                                                                                                                                                         | Vote and main divisions | Current                  | Capital        | Amounts specifically and exclusively appropriated |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------|----------------|---------------------------------------------------|
| 4    | <b>Community Safety</b><br><i>Aim: To promote safety and security through a process of civilian oversight, crime prevention strategies and effective traffic law enforcement and traffic safety education.</i>                                                                      | R'000<br>735            | R'000<br>( 2 996)        | R'000<br>3 731 | R'000                                             |
|      | <b>1 Administration</b><br><i>To conduct the overall management of the department.</i>                                                                                                                                                                                              | 231                     | ( 461)                   | 692            |                                                   |
|      | <b>2 Provincial secretariat for safety and security</b><br><i>To determine policing needs and priorities for the Province and to institute a greater civilian perspective on policing matters and contribute to traffic safety.</i>                                                 | 2 428                   | 1 955                    | 473            |                                                   |
|      | <i>Of which</i><br><b>Transfers</b><br><i>Community police forums</i><br><i>Academic institutions</i>                                                                                                                                                                               |                         |                          |                |                                                   |
|      | <b>3 Safety promotion</b><br><i>To promote the safety and security of the people in the Western Cape.</i>                                                                                                                                                                           | ( 1 924)                | ( 4 490)                 | 2 566          |                                                   |
|      | <i>Of which</i><br><b>Day to day maintenance</b><br><b>Transfers</b><br><i>Community police forums and non-governmental organisations</i><br><i>Project Chrysalis Fund Western Cape Trust</i><br><i>"Peace and Development project Western Cape"</i><br><i>Local municipalities</i> |                         | 4 407<br>1 000<br>10 000 |                |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                            | Begrotingspos en hoofindelings | Lopend           | Kapitaal      | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|---------------|------------------------------------------|
| 4             | <b>Gemeenskapsveiligheid</b><br><i>Doel: Om veiligheid en sekuriteit te bevorder deur 'n proses van burgerlike toesig, misdadaadvoorkomingstrategieë en effektiewe verkeerswets-toepassing en verkeersveiligheidsopvoeding.</i>                                                                                                                                                                       | R000<br>735                    | R000<br>( 2 996) | R000<br>3 731 | R000                                     |
|               | 1 Administrasie<br><i>Om die oorhoofse bestuur van die departement te behartig.</i>                                                                                                                                                                                                                                                                                                                   | 231                            | ( 461)           | 692           |                                          |
|               | 2 Provinsiale sekretariaat vir veiligheid en sekuriteit<br><i>Om polisiëringsbehoefte en -prioriteite vir die Provinsie te bepaal en om 'n groter burgerlike perspektief op polisie-aangeleenthede in te stel en om by te dra tot verkeersveiligheid.</i><br><i>Waarvan</i><br><i>Oordragte</i><br><i>Gemeenskapspolisieforums</i><br><i>Akademie instellings</i>                                     | 2 428                          | 1 955            | 473           |                                          |
|               | 3 Veiligheidsbevordering<br><i>Om die veiligheid en sekuriteit van die mense in die Wes-Kaap te bevorder.</i><br><i>Waarvan</i><br><i>Dag-tot-dag instandhouding</i><br><i>Oordragte</i><br><i>Gemeenskapspolisieforums en nie-regeringsorganisasies</i><br><i>Projek Chrysalis Fonds Wes-Kaapse Trust</i><br><i>"Peace and Development project Western Cape"</i><br><i>Plaaslike munisipaliteite</i> | ( 1 924)                       | ( 4 490)         | 2 566         |                                          |
|               |                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 4 407            |               |                                          |
|               |                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 1 000            |               |                                          |
|               |                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 10 000           |               |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                   | Vote and main divisions | Current         | Capital        | Amounts specifically and exclusively appropriated |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|----------------|---------------------------------------------------|
| 5    | <b>Education</b><br><i>Aim: To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.</i> | R000<br>145 286         | R000<br>122 883 | R000<br>22 403 | R000<br>10 585                                    |
|      | <b>1 Administration</b><br><i>To formulate and translate policies and priorities for the department consistent with government's strategic objectives as well as to conduct the overall management of the Department.</i>                                                                                                                                                                     | 7 340                   | 7 340           |                |                                                   |
|      | <i>Of which</i><br><i>National conditional grant: Financial management and quality enhancement</i>                                                                                                                                                                                                                                                                                            |                         |                 |                | 4 316                                             |
|      | <i>Transfers</i><br><i>Sectoral Education and Training Authority (SETA) contribution</i>                                                                                                                                                                                                                                                                                                      |                         |                 |                |                                                   |
|      | <b>2 Public ordinary school education</b><br><i>To develop the intellectual, emotional and physical potential of learners by means of quality education and training through public school education (Western Cape Provincial School Education Act, 1997).</i>                                                                                                                                | 118 220                 | 112 315         | 5 905          |                                                   |
|      | <i>Of which</i><br><i>Day to day maintenance</i>                                                                                                                                                                                                                                                                                                                                              |                         |                 |                |                                                   |
|      | <i>Transfers</i><br><i>Governing bodies of public schools</i>                                                                                                                                                                                                                                                                                                                                 |                         | 20 000          |                |                                                   |
|      | <b>3 Independent school education</b><br><i>To develop the intellectual, emotional and physical potential of learners by means of quality education and training through independent school education (Western Cape Provincial School Education Act, 1997).</i>                                                                                                                               |                         |                 |                |                                                   |
|      | <i>Of which</i><br><i>Transfers</i><br><i>Registered independent schools</i>                                                                                                                                                                                                                                                                                                                  |                         |                 |                |                                                   |
|      | <b>4 Schools for learners with special educational needs</b><br><i>To educate, train, care for and rehabilitate as many learners with special educational needs as possible (Child Care Act, 1983; Western Cape Provincial School Education Act, 1997).</i>                                                                                                                                   | 4 585                   | 4 585           |                |                                                   |
|      | <i>Of which</i><br><i>Transfers</i><br><i>Governing bodies of public schools</i>                                                                                                                                                                                                                                                                                                              |                         |                 |                |                                                   |
|      | <b>5 Further education and training colleges</b><br><i>To equip learners with knowledge and skills relevant to the world of industry and commerce (Western Cape Technical Colleges Law, 1994).</i>                                                                                                                                                                                            | 1 997                   | 1 997           |                |                                                   |
|      | <i>Of which</i><br><i>Transfers</i><br><i>Further education and training colleges</i>                                                                                                                                                                                                                                                                                                         |                         |                 |                |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Begrotingspos en hoofindelings                                                   | Lopend                                                                                         | Kapitaal                               | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------|
| 5             | <p><b>Onderwys</b></p> <p><i>Doel: Om die intellektuele, fisiese, emosionele en geestelike potensiaal van leerders te ontwikkel deur effektiewe, goedbeheerde innings wat as leerorganisasies funksioneer om leerders te bemagtig om volwasse en waardevolle lede van die gemeenskap, produktiewe deelnemers aan die wêreldkenniseconomie en bydraers tot 'n gewenste toekoms vir die land te word.</i></p> <p>1 Administrasie</p> <p><i>Om beleid en prioriteite wat saamgaan met die regering se strategiese doelwitte vir die Departement te formuleer en te herlei, asook om die algehele bestuur van die Departement te behartig.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning:</p> <p>Finansiële bestuurs- en gehalteverbetering</p> <p>Oordragte</p> <p>Bydrae aan Sektorale Onderwys- en Opleidingsoutontei (SETA)</p> <p>2 Openbare gewone skoolonderwys</p> <p><i>Om die intellektuele, emosionele en fisiese potensiaal van leerders te ontwikkel deur middel van kwaliteitonderwys en -opleiding deur openbare skoolonderwys (Wes-Kaapse Provinsiale Wet op Skoolonderwys, 1997).</i></p> <p>Waarvan</p> <p>Dag-tot-dag instandhouding</p> <p>Oordragte</p> <p>Beheerliggame van openbare skole</p> <p>3 Onafhanklike skoolonderwys</p> <p><i>Om die intellektuele, emosionele en fisiese potensiaal van leerders te ontwikkel deur middel van kwaliteitonderwys en -opleiding deur onafhanklike skoolonderwys (Wes-Kaapse Provinsiale Wet op Skoolonderwys, 1997).</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Geregistreerde onafhanklike skole</p> <p>4 Skole vir leerders met spesiale onderwysbehoefte</p> <p><i>Om soveel leerders met spesiale onderwysbehoefte as moontlik te onderrig, op te lei, te versorg en te rehabiliteer (Wet op Kindersorg, 1983; Wes-Kaapse Provinsiale Wet op Skoolonderwys, 1997).</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Beheerliggame van openbare skole</p> <p>5 Kolleges vir verdere onderwys en opleiding</p> <p><i>Om leerders toe te rus met kennis en vaardighede wat tred hou met die wêreld van nywerheid en handel (Wes-Kaapse Wet op Tegniese Kolleges, 1994).</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Kolleges vir verdere onderwys en opleiding</p> | <p>R000</p> <p>145 286</p> <p>7 340</p> <p>118 220</p> <p>4 585</p> <p>1 997</p> | <p>R000</p> <p>122 883</p> <p>7 340</p> <p>112 315</p> <p>20 000</p> <p>4 585</p> <p>1 997</p> | <p>R000</p> <p>22 403</p> <p>5 905</p> | <p>R000</p> <p>10 585</p> <p>4 316</p>   |

| Vote | Description                                                                                                                                                                                                                                                                                                                                      | Vote and main divisions | Current   | Capital | Amounts specifically and exclusively appropriated |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                  | R'000                   | R'000     | R'000   | R'000                                             |
|      | <p>6 Early child and adult education</p> <p><i>To promote effective and efficient education of adults and early childhood development.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Early childhood development</i></p> <p>Transfers</p> <p><i>Adult education centres</i></p> <p><i>Early child development centres</i></p> | 1 950                   | 1 950     |         | 1 011                                             |
|      | <p>7 Curriculum planning</p> <p><i>To ensure quality in education through strategic and visionary planning.</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Public schools</i></p>                                                                                                                                                         | 6 376                   | 1 276     | 5 100   |                                                   |
|      | <p>8 Specialised services</p> <p><i>To ensure quality in education support and systemic development.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: HIV/AIDS Education</i></p> <p>Transfers</p> <p><i>Public schools</i></p>                                                                                                   | 17 207                  | 5 809     | 11 398  | 5 258                                             |
|      | <p>9 Education management and development</p> <p><i>To ensure effectiveness, efficiency and economy in the education delivery system using educational criteria as the yardstick for decision-making.</i></p>                                                                                                                                    | 361                     | 361       |         |                                                   |
|      | <p>10 Teacher education</p> <p><i>To ensure, in a cost-effective way, that there are adequately qualified and competent educators available for the teaching profession (Western Cape Colleges of Education Law, 1994).</i></p> <p><i>Of which</i></p> <p>Transfers</p> <p><i>Student bursaries</i></p>                                          | ( 12 750)               | ( 12 750) | 265     | 4 531                                             |



| Begrotingspos | Beskrywing                                                                                                                                                                                                                | Begrotingspos en hoofindeling | Lopend    | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                           | R000                          | R000      | R000     | R000                                     |
|               | 6 Vroeëkind- en volwassene-onderwys<br><i>Om effektiewe en doeltreffende onderwys van volwassenes en vroeëkindontwikkeling te bevorder.</i>                                                                               | 1 950                         | 1 950     |          |                                          |
|               | <i>Waarvan</i>                                                                                                                                                                                                            |                               |           |          |                                          |
|               | <i>Nasionale voorwaardelike toekenning:</i>                                                                                                                                                                               |                               |           |          |                                          |
|               | <i>Vroeëkindontwikkeling</i>                                                                                                                                                                                              |                               |           |          | 1 011                                    |
|               | <i>Oordragte</i>                                                                                                                                                                                                          |                               |           |          |                                          |
|               | <i>Volwasseonderwyssentrums</i>                                                                                                                                                                                           |                               | 3 000     |          |                                          |
|               | <i>Vroeëkind-ontwikkelingsentrums</i>                                                                                                                                                                                     |                               | 1 011     |          |                                          |
|               | 7 Kurrikulumbeplanning<br><i>Om kwaliteit in onderwys deur middel van strategiese en visioenêre beplanning te verseker.</i>                                                                                               | 6 376                         | 1 276     | 5 100    |                                          |
|               | <i>Waarvan</i>                                                                                                                                                                                                            |                               |           |          |                                          |
|               | <i>Oordragte</i>                                                                                                                                                                                                          |                               |           |          |                                          |
|               | <i>Openbare skole</i>                                                                                                                                                                                                     |                               |           |          |                                          |
|               | 8 Gespesialiseerde dienste<br><i>Om kwaliteit in onderwysondersteuning en sistemiese ontwikkeling te verseker.</i>                                                                                                        | 17 207                        | 5 809     | 11 398   |                                          |
|               | <i>Waarvan</i>                                                                                                                                                                                                            |                               |           |          |                                          |
|               | <i>Nasionale voorwaardelike toekenning:</i>                                                                                                                                                                               |                               |           |          |                                          |
|               | <i>MIV/VIGS opvoeding</i>                                                                                                                                                                                                 |                               |           |          | 5 258                                    |
|               | <i>Oordragte</i>                                                                                                                                                                                                          |                               |           |          |                                          |
|               | <i>Openbare skole</i>                                                                                                                                                                                                     |                               | 265       | 4 531    |                                          |
|               | 9 Onderwysbestuur en -ontwikkeling<br><i>Om effektiwiteit, doeltreffendheid en spaarsaamheid in die onderwysleweringstelsel te verseker deur gebruik te maak van onderwyskriteria as die maatstaf vir besluitneming.</i>  | 361                           | 361       |          |                                          |
|               | 10 Onderwyseropleiding<br><i>Om op 'n koste-effektiewe manier te verseker dat daar voldoende gekwalifiseerde en bekwame opvoeders vir die onderwysprofessie beskikbaar is (Wes-Kaapse Wet op Onderwyskolleges, 1994).</i> | ( 12 750)                     | ( 12 750) |          |                                          |
|               | <i>Waarvan</i>                                                                                                                                                                                                            |                               |           |          |                                          |
|               | <i>Oordragte</i>                                                                                                                                                                                                          |                               |           |          |                                          |
|               | <i>Studentebeurse</i>                                                                                                                                                                                                     |                               |           |          |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Vote and main divisions | Current         | Capital        | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|----------------|---------------------------------------------------|
| 6    | <b>Health</b><br><i>Aim: To improve the health of all people in the Western Cape and beyond, by ensuring the provision of a balanced health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | R000<br>130 542         | R000<br>112 740 | R000<br>17 602 | R000<br>34 307                                    |
|      | <b>1 Administration</b><br><i>To conduct the overall management and administration of the Department of Health.</i><br><i>Of which</i><br><i>National conditional grant: Professional training development</i><br><i>Financial management improvement</i><br><i>National conditional grant: HIV/AIDS</i><br><i>National conditional grant: Integrated nutrition programme</i><br><b>Transfers</b><br><i>Universities</i><br><i>Sectorial Education and Training authority (SETA) contribution</i>                                                                                                                                                                                                                                                                         | 5 838                   | (2 522)         | 8 360          |                                                   |
|      | <b>2 District health services</b><br><i>To render primary health care services (Health Act, 1977).</i><br><i>Of which</i><br><i>National conditional grant: Professional training development</i><br><i>National conditional grant: HIV/AIDS</i><br><i>National conditional grant: Integrated nutrition programme</i><br><i>Financial management improvement</i><br><i>HIV/AIDS</i><br><i>Day to day maintenance</i><br><i>Health equipment (exchange rate adjustment)</i><br><b>Transfers</b><br><i>Provincial-aided hospitals</i><br><i>Licensed homes</i><br><i>Group homes</i><br><i>Municipalities</i><br><i>Universities</i><br><i>Non-governmental organisations</i><br><i>AIDS: Karl Bremer hospital care centre</i><br><i>SA Red Cross air ambulance service</i> | 21 380                  | 16 788          | 4 592          | 1 893<br>4 333                                    |
|      | <b>3 Hospital services</b><br><i>To render general and specialised hospital services (Health Act, 1977).</i><br><i>Of which</i><br><i>National conditional grant: Professional training development</i><br><i>National conditional grant: HIV/AIDS</i><br><i>Financial management improvement</i><br><i>HIV/AIDS</i><br><i>Day to day maintenance</i><br><b>Transfers</b><br><i>Provincial-aided hospitals</i><br><i>Conradie care centre</i><br><i>Karl Bremer trading account</i><br><i>Contract hospitals</i>                                                                                                                                                                                                                                                          | 9 378                   | 8 343           | 1 035          | 167                                               |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         | 167             |                |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         | 2 219           |                |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                               | Begrotingspos en hoofindelings | Lopend          | Kapitaal       | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------|----------------|------------------------------------------|
| 6             | <b>Gesondheid</b><br><i>Doel: Om die gesondheid van alle inwoners in die Provinsie Wes-Kaap en verder, te verbeter deur die verskaffing van 'n gebalanseerde gesondheidsorgstelsel te verseker, in vennootskap met al die rolspelers, binne die raamwerk van optimale sosio-ekonomiese ontwikkeling.</i>                                                                                                                                 | R000<br>130 542                | R000<br>112 740 | R000<br>17 802 | R000<br>34 307                           |
|               | <b>1 Administrasie</b><br><i>Om die oorspronklike bestuur en administrasie van die Departement van Gesondheid te behartig.</i>                                                                                                                                                                                                                                                                                                           | 5 838                          | (2 522)         | 8 360          |                                          |
|               | <b>Waarvan</b><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Professionele opleidingsontwikkeling</i><br><i>Verbetering van finansiële bestuur</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>MIV/VIGS</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Integrale voedingsprogram</i><br><b>Oordragte</b><br><i>Universiteite</i><br><i>Bydrae aan Sektorale Onderwys- en Opleidingsouteit (SETA)</i>           |                                | (65)            |                |                                          |
|               | <b>2 Distriksgesondheidsdienste</b><br><i>Om primêre gesondheidsorgdienste te lewer (Wet op Gesondheid, 1977).</i>                                                                                                                                                                                                                                                                                                                       | 21 380                         | 16 788          | 4 592          |                                          |
|               | <b>Waarvan</b><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Professionele opleidingsontwikkeling</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>MIV/VIGS</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Integrale voedingsprogram</i><br><i>Verbetering van finansiële bestuur</i><br><i>MIV/VIGS</i><br><i>Dag-tot-dag instandhouding</i><br><i>Gesondheidstoerusting</i><br><i>(wisselkoersaanpassing)</i> |                                |                 |                | 1 893                                    |
|               | <b>Oordragte</b><br><i>Provinsiaal-ondersteunde hospitale</i><br><i>Gelisensieerde tehuse</i><br><i>Groeptehuse</i><br><i>Munisipaliteite</i><br><i>Universiteite</i><br><i>Nie-regeringsorganisasies</i><br><i>VIGS: Karl Bremer hospitaal versorgingsentrum</i><br><i>SA Rookkruis lugambulansdiens</i>                                                                                                                                |                                | 27 000<br>3 515 |                | 4 333                                    |
|               | <b>3 Hospitaaldienste</b><br><i>Om algemene en spesialishospitaaldienste te lewer (Wet op Gesondheid, 1977).</i>                                                                                                                                                                                                                                                                                                                         | 9 378                          | 8 343           | 1 035          |                                          |
|               | <b>Waarvan</b><br><i>Nasionale voorwaardelike toekenning:</i><br><i>Professionele opleidingsontwikkeling</i><br><i>Nasionale voorwaardelike toekenning:</i><br><i>MIV/VIGS</i><br><i>Verbetering van finansiële bestuur</i><br><i>MIV/VIGS</i><br><i>Dag-tot-dag instandhouding</i>                                                                                                                                                      |                                |                 |                | 167                                      |
|               | <b>Oordragte</b><br><i>Provinsiaal-ondersteunde hospitale</i><br><i>Conradie versorgingsentrum</i><br><i>Karl Bremer bedryfsrekening</i><br><i>Kontrakthospitale</i>                                                                                                                                                                                                                                                                     |                                | 167<br>2 219    |                |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | R000                    | R000    | R000    | R000                                              |
|      | <p><b>4 Academic health services</b><br/> <i>To provide health services and create a platform for the training of health workers (Health Act, 1977).</i><br/> <i>Of which</i><br/> <i>National conditional grant: Tertiary services</i><br/> <i>National conditional grant: Health professions training and development</i><br/> <i>National conditional grant: HIV/AIDS: Other</i><br/> <i>Financial management improvement</i><br/> <i>HIV/AIDS</i><br/> <i>Day to day maintenance</i></p> | 92 972                  | 89 157  | 3 815   |                                                   |
|      | <p><b>5 Health sciences</b><br/> <i>To provide training of nursing and ambulance personnel (Health Act, 1977).</i><br/> <i>Of which</i><br/> <i>National conditional grant: Professional training development</i></p>                                                                                                                                                                                                                                                                        | 361                     | 361     |         |                                                   |
|      | <p><b>6 Health care support services</b><br/> <i>To render support services required by the department to realise its aims (Health Act, 1977).</i><br/> <i>Of which</i><br/> <i>National conditional grant: Professional training development</i><br/> <i>Day to day maintenance</i><br/> <i>Transfers</i><br/> <i>Medsas trading account</i></p>                                                                                                                                            | 613                     | 613     |         |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Begrotingspos en hoofindelings | Lopend | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | R000                           | R000   | R000     | R000                                     |
|               | 4 Akademiese gesondheidsdienste<br>Om gesondheidsdienste te voorsien en 'n grondslag vir die opleiding van gesondheidswerkers daar te stel (Wet op Gesondheid, 1977).<br>Waarvan<br>Nasionale voorwaardelike toekenning:<br>Tersiere dienste<br>Nasionale voorwaardelike toekenning:<br>Gesondheidsprofessie opleiding en ontwikkeling<br>Nasionale voorwaardelike toekenning:<br>MIV/VIGS: Ander<br>Verbetering van finansiële bestuur<br>MIV/VIGS<br>Dag-tot-dag instandhouding | 92 972                         | 89 157 | 3 815    | 16 928<br>8 200<br>2 786                 |
|               | 5 Gesondheidswetenskappe<br>Om opleiding te voorsien aan verpleeg- en ambulanspersoneel (Wet op Gesondheid, 1977).<br>Waarvan<br>Nasionale voorwaardelike toekenning:<br>Professionele opleidingsontwikkeling                                                                                                                                                                                                                                                                     | 361                            | 361    |          |                                          |
|               | 6 Gesondheidsorghulpdienste<br>Om hulpdienste te lewer wat die departement in staat stel om sy doelstellings te verwesenlik (Wet op Gesondheid, 1977).<br>Waarvan<br>Nasionale voorwaardelike toekenning:<br>Professionele opleidingsontwikkeling<br>Dag-tot-dag instandhouding<br>Oordragte<br>Medvas bedryfsrekening                                                                                                                                                            | 613                            | 613    |          |                                          |

| Vote | Description                                                                                                                                                                        | Vote and main divisions | Current         | Capital       | Amounts specifically and exclusively appropriated |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|---------------|---------------------------------------------------|
| 7    | <b>Social Services and Poverty Alleviation</b><br><i>Aim: To provide a social safety net for the poor, the vulnerable, and those with special needs in a developmental manner.</i> | R000<br>315 147         | R000<br>312 594 | R000<br>2 553 | R 000<br>37 580                                   |
|      | <b>1 Administration</b><br><i>To conduct the overall management of the department (Public Service Act, 1994; Public Finance Management Act, 1999).</i>                             | 4 269                   | 4 269           |               |                                                   |
|      | <b>2 Research and development</b><br><i>To provide base-line data and strategic direction for the Department of Social services and poverty alleviation.</i>                       | 529                     | 529             |               |                                                   |
|      | <b>3 Developmental social welfare</b><br><i>To develop and manage an effective departmental social delivery system and poverty relief programme.</i>                               | 31 819                  | 29 441          | 2 378         |                                                   |
|      | <i>Of which</i><br><i>National conditional grant: One stop youth justice centre</i>                                                                                                |                         |                 |               | 1 100                                             |
|      | <i>National conditional grant: HIV/AIDS</i>                                                                                                                                        |                         |                 |               | 61                                                |
|      | <b>Transfers</b><br><i>Transfers to developing agencies for poverty relief and related matters</i>                                                                                 |                         | 19 594          |               |                                                   |
|      | <i>Children's homes</i>                                                                                                                                                            |                         |                 |               |                                                   |
|      | <i>Places of care for early childhood development</i>                                                                                                                              |                         |                 | 778           |                                                   |
|      | <i>After-school centres for children</i>                                                                                                                                           |                         |                 |               |                                                   |
|      | <i>Care centres for the aged</i>                                                                                                                                                   |                         |                 |               |                                                   |
|      | <i>Non-governmental organisations: Community services</i>                                                                                                                          |                         |                 |               |                                                   |
|      | <i>Care centres for the disabled</i>                                                                                                                                               |                         |                 |               |                                                   |
|      | <i>Non-governmental organisations: Protective workshops</i>                                                                                                                        |                         |                 |               |                                                   |
|      | <i>Private treatment centres for alcohol and drug dependency</i>                                                                                                                   |                         |                 |               |                                                   |
|      | <i>Social service organisations</i>                                                                                                                                                |                         | 6 861           | 1 600         |                                                   |
|      | <i>Problem gambling</i>                                                                                                                                                            |                         | ( 500)          |               |                                                   |
|      | <i>Community centres</i>                                                                                                                                                           |                         |                 |               |                                                   |
|      | <i>Shelters for children</i>                                                                                                                                                       |                         |                 |               |                                                   |
|      | <i>Shelters for victims of violence</i>                                                                                                                                            |                         |                 |               |                                                   |
|      | <i>Shelters for adults</i>                                                                                                                                                         |                         |                 |               |                                                   |
|      | <b>4 Social security</b><br><i>To provide social security (Social Assistance Act, 1992).</i>                                                                                       | 276 995                 | 276 820         | 175           |                                                   |
|      | <i>Of which</i><br><i>National conditional grant: Social security</i>                                                                                                              |                         |                 |               | 1 368                                             |
|      | <i>National conditional grant: Marketing of child support grant</i>                                                                                                                |                         |                 |               | 2 497                                             |
|      | <i>National conditional grant: Disaster relief grant</i>                                                                                                                           |                         |                 |               | 175                                               |
|      | <i>National conditional grant: Improvement of financial management of social security systems</i>                                                                                  |                         |                 |               |                                                   |
|      | <b>Transfers</b><br><i>To individuals: Social security grants</i>                                                                                                                  |                         | 270 845         |               | 32 379                                            |
|      | <b>5 Customer services</b><br><i>To manage and deliver a comprehensive, appropriate and affordable social service.</i>                                                             | 1 535                   | 1 535           |               |                                                   |
|      | <i>Of which</i><br><i>Day to day maintenance</i>                                                                                                                                   |                         |                 |               |                                                   |
|      | <b>Transfers</b><br><i>To individuals: Social security grants</i>                                                                                                                  |                         |                 |               |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                    | Begrotingspos en hoofindelings | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------|----------|------------------------------------------|
|               |                                                                                                                                                                                                               | R000                           | R000    | R000     | R000                                     |
| 7             | <b>Maatskaplike Dienste en Armoedeverligting</b><br><i>Doel: Om 'n maatskaplike veiligheidsnet aan die armes, die kwesbares en diegene met spesiale behoeftes te voorsien op 'n ontwikkelingsgengte wyse.</i> | 315 147                        | 312 594 | 2 553    | 37 580                                   |
|               | 1 Administrasie<br><i>Om die oorhoofse bestuur van die departement te behartig (Staatsdienswet, 1994, Wet op Openbare Finansiële Bestuur, 1999).</i>                                                          | 4 269                          | 4 269   |          |                                          |
|               | 2 Navorsing en ontwikkeling<br><i>Om kerndata en strategiese rigting vir die Departement van Maatskaplike dienste en armoedeverligting te voorsien.</i>                                                       | 529                            | 529     |          |                                          |
|               | 3 Ontwikkelingsgengte maatskaplike welsyn<br><i>Om 'n effektiewe departementele maatskaplike leweringstelsel en armoede-verligtingsprogram te ontwikkel en bestuur.</i>                                       | 31 819                         | 29 441  | 2 378    |                                          |
|               | Waarvan                                                                                                                                                                                                       |                                |         |          |                                          |
|               | Nasionale voorwaardelike toekenning: Een Stop jeug justisie sentrum                                                                                                                                           |                                |         |          | 1 100                                    |
|               | Nasionale voorwaardelike toekenning: MIV/VIGS                                                                                                                                                                 |                                |         |          | 61                                       |
|               | Oordragte                                                                                                                                                                                                     |                                |         |          |                                          |
|               | Oordragte aan ontwikkelingsagentskappe vir armoede verligting en verwante aangeleenthede                                                                                                                      |                                | 19 594  |          |                                          |
|               | Kinderhuise                                                                                                                                                                                                   |                                |         |          |                                          |
|               | Plekke van versorging vir vroeëkind-ontwikkeling                                                                                                                                                              |                                |         | 775      |                                          |
|               | Naskoolsentrums vir kinders                                                                                                                                                                                   |                                |         |          |                                          |
|               | Versorgingsentrums vir bejaardes                                                                                                                                                                              |                                |         |          |                                          |
|               | Nie-regeringsorganisasies: Gemeenskapsdienste                                                                                                                                                                 |                                |         |          |                                          |
|               | Versorgingsentrums vir gestremdes                                                                                                                                                                             |                                |         |          |                                          |
|               | Nie-regeringsorganisasies: Beskermende werkswinkels                                                                                                                                                           |                                |         |          |                                          |
|               | Private behandelingsentrums vir alkohol- en dwelmafhanlikheid                                                                                                                                                 |                                |         |          |                                          |
|               | Maatskaplike diensorganisasies                                                                                                                                                                                |                                | 6 861   | 1 600    |                                          |
|               | Probleemdobbelary                                                                                                                                                                                             |                                | ( 500)  |          |                                          |
|               | Gemeenskapsentrums                                                                                                                                                                                            |                                |         |          |                                          |
|               | Skoolings vir kinders                                                                                                                                                                                         |                                |         |          |                                          |
|               | Skoolings vir slagoffers van geweld                                                                                                                                                                           |                                |         |          |                                          |
|               | Skoolings vir volwassenes                                                                                                                                                                                     |                                |         |          |                                          |
|               | 4 Bestaansbeveiliging<br><i>Om bestaansbeveiliging te voorsien - Wet op Maatskaplike Bystand, 1992.</i>                                                                                                       | 276 995                        | 276 820 | 175      |                                          |
|               | Waarvan                                                                                                                                                                                                       |                                |         |          |                                          |
|               | Nasionale voorwaardelike toekenning: Bestaansbeveiliging                                                                                                                                                      |                                |         |          |                                          |
|               | Nasionale voorwaardelike toekenning: Bemaking van kinderondersteuningstoelae                                                                                                                                  |                                |         |          | 1 368                                    |
|               | Nasionale voorwaardelike toekenning: Rampverligtingstoelae                                                                                                                                                    |                                |         |          | 2 497                                    |
|               | Nasionale voorwaardelike toekenning: Verbetering van finansiële bestuur en bestaansbeveiligingstelsels                                                                                                        |                                |         |          | 175                                      |
|               | Oordragte                                                                                                                                                                                                     |                                |         |          |                                          |
|               | Aan individue: Bestaansbeveiligings-toekenning                                                                                                                                                                |                                | 270 845 |          | 32 379                                   |
|               | 5 Kliëntdienste<br><i>Om 'n omvattende toepaslike en bekostigbare maatskaplike diens te bestuur en te lewer.</i>                                                                                              | 1 535                          | 1 535   |          |                                          |
|               | Waarvan                                                                                                                                                                                                       |                                |         |          |                                          |
|               | Dag-tot-dag instandhouding                                                                                                                                                                                    |                                |         |          |                                          |
|               | Oordragte                                                                                                                                                                                                     |                                |         |          |                                          |
|               | Aan individue: Bestaansbeveiligings-toekenning                                                                                                                                                                |                                |         |          |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Vote and main divisions                                                                       | Current                                                                                                                                                     | Capital                                                                                                                                           | Amounts specifically and exclusively appropriated                                                    |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| 8    | <p><b>Housing (prior to 1 August 2002 Planning, Local Government and Housing)</b></p> <p><i>Aim: To promote integrated development planning, effective local government, affordable and acceptable housing and a transformed administration.</i></p> <p><b>1 Administration</b><br/><i>To conduct the management of the department and to ensure an effective and efficient transformed administration.</i></p> <p><b>2 Housing</b><br/><i>To manage and promote the provision of affordable and acceptable housing and related infrastructure in the Province of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Housing subsidy</i></p> <p><i>National conditional grant: Human settlement redevelopment programme</i></p> <p><i>National conditional grant: Housing capacity building</i></p> <p><b>Transfers</b><br/><i>Western Cape Housing Development Fund Municipalities</i></p> <p><b>3 Development planning</b><br/><i>To create an integrated sustainable environment.</i></p> <p><i>Of which</i></p> <p><b>Transfers</b><br/><i>Municipalities</i></p> <p><b>4 Local government services</b><br/><i>To promote, co-ordinate and monitor the establishment, development and regulation of effective, efficient, transparent and sustainable local government.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Local government support</i></p> <p><i>National conditional grant: Consolidated municipal infrastructure programme</i></p> <p><b>Transfers</b><br/><i>Municipalities</i><br/><i>Surf Life Saving Association of SA</i><br/><i>City of Cape Town</i></p> <p><b>5 Restructuring</b><br/><i>To provide for the restructuring of the department.</i></p> | <p>R'000</p> <p>( 29 837)</p> <p>( 2 963)</p> <p>19 265</p> <p>( 12 931)</p> <p>( 33 208)</p> | <p>R'000</p> <p>( 47 581)</p> <p>( 2 913)</p> <p>1 264</p> <p>( 12 918)</p> <p>( 33 014)</p> <p>( 1 898)</p> <p>( 12 518)</p> <p>( 100)</p> <p>( 1 700)</p> | <p>R'000</p> <p>17 744</p> <p>( 50)</p> <p>18 001</p> <p>6 082</p> <p>11 919</p> <p>793</p> <p>6 082</p> <p>11 919</p> <p>( 13)</p> <p>( 194)</p> | <p>R'000</p> <p>( 14 073)</p> <p>6 082</p> <p>11 919</p> <p>793</p> <p>( 24 736)</p> <p>( 8 131)</p> |



| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Begrotingspos en hoofindelings                                                               | Lopend                                                                                                                                                     | Kapitaal                                                                                                                                         | Bedrae spesifiek en uitsluitlik bewillig                                                                                                                  |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8             | <p><b>Behuising (voor 1 Augustus 2002 Beplanning, Plaaslike Regering en Behuising)</b></p> <p><i>Doel: Om geïntegreerde ontwikkelingsbeplanning, effektiewe plaaslike regering, bekostigbare en aanvaarbare behuising en 'n getransformeerde administrasie te bevorder.</i></p> <p><b>1 Administrasie</b><br/><i>Om die departement te bestuur en 'n effektiewe en doeltreffende getransformeerde administrasie daar te stel.</i></p> <p><b>2 Behuising</b><br/><i>Om die verskaffing van bekostigbare en aanvaarbare behuising en verwante infrastruktuur binne die Provinsie Wes-Kaap te bestuur en bevorder.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning:<br/>Behuisingsubsidie</p> <p>Nasionale voorwaardelike toekenning:<br/>Menslike vestiging herontwikkelingsprogram</p> <p>Nasionale voorwaardelike toekenning:<br/>Behuisingskapasiteibou</p> <p>Oordragte</p> <p>Wes-Kaapse Behuisingsontwikkelingsfonds</p> <p>Munisipaliteite</p> <p><b>3 Ontwikkelingsbeplanning</b><br/><i>Om 'n geïntegreerde volhoubare omgewing te skep.</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Munisipaliteite</p> <p><b>4 Plaaslike regeringsdienste</b><br/><i>Om die totstandkoming, ontwikkeling en regulering van effektiewe, doeltreffende, deursigtige en volhoubare plaaslike regering te bevorder, te koördineer en te moniteer.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning:<br/>Ondersteuning van plaaslike regering</p> <p>Nasionale voorwaardelike toekenning:<br/>Gekonsolideerde munisipale infrastruktuurprogram</p> <p>Oordragte</p> <p>Munisipaliteite</p> <p>Vereniging van Strandreddingswagte van Suid-Afrika</p> <p>Stad Kaapstad</p> <p><b>5 Herstrukturering</b><br/><i>Om voorsiening te maak vir die herstrukturering van die departement.</i></p> | <p>R000</p> <p>( 29 837)</p> <p>( 2 963)</p> <p>19 265</p> <p>( 12 931)</p> <p>( 33 208)</p> | <p>R000</p> <p>( 47 581)</p> <p>( 2 913)</p> <p>1 264</p> <p>( 12 918)</p> <p>( 1 896)</p> <p>( 33 014)</p> <p>( 12 518)</p> <p>( 100)</p> <p>( 1 700)</p> | <p>R000</p> <p>17 744</p> <p>( 50)</p> <p>18 001</p> <p>6 082</p> <p>11 919</p> <p>793</p> <p>6 082</p> <p>11 919</p> <p>( 13)</p> <p>( 194)</p> | <p>R000</p> <p>( 14 073)</p> <p>6 082</p> <p>11 919</p> <p>793</p> <p>6 082</p> <p>11 919</p> <p>( 13)</p> <p>( 194)</p> <p>( 24 736)</p> <p>( 8 131)</p> |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Vote and main divisions                                                                                | Current                                                                                                             | Capital                                                                                                                | Amounts specifically and exclusively appropriated                                                  |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| 9    | <p><b>Environmental Affairs and Development Planning</b><br/>(prior to 1 August 2002 Environmental and Cultural Affairs and Sport)</p> <p><i>Aim: To conserve, enhance and promote the natural and cultural heritage of the Western Cape, to contribute towards the establishment of an information and reading culture and to promote sport and recreation for the benefit, development, well-being and enjoyment of present and future generations.</i></p> <p><b>1 Administration</b><br/><i>To conduct the overall management of the department and to render a corporate support service.</i></p> <p><i>Of which</i><br/>Transfers<br/>Sectoral Education and Training Authority (SETA) contribution</p> <p><b>2 Environmental Affairs</b><br/><i>To promote the conservation of natural resources, integrated pollution and waste management and development that is sustainable and mitigates adverse environmental impacts.</i></p> <p><i>Of which</i><br/>Day to day maintenance<br/>Transfers<br/>Western Cape Nature Conservation Board<br/>West Coast environmental monitoring committee<br/>Environmental commissioner<br/>Non-governmental organisations<br/>Local authorities</p> <p><b>3 Cultural affairs</b><br/><i>To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services and assist local library authorities in rendering library services.</i></p> <p><i>Of which</i><br/>Library books (exchange rate adjustment)<br/>Day-to-day maintenance<br/>Transfers<br/>Western Cape Cultural Commission<br/>Western Cape Language Committee<br/>Assistance to cultural organisations<br/>Provincial-aided museums<br/>Local authorities<br/>Local museums<br/>Huis der Nederlanden</p> <p><b>4 Sport</b><br/><i>To ensure that the promotion of sport and recreation will contribute towards the reconstruction and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.</i></p> <p><i>Of which</i><br/>Transfers<br/>Sport associations<br/>Recreational associations<br/>Local authorities</p> <p><b>5 Development planning</b><br/><i>To create an integrated sustainable environment.</i></p> <p><i>Of which</i><br/>Transfers<br/>Local authorities</p> | <p>R000</p> <p>( 46 268)</p> <p>( 156)</p> <p>8 576</p> <p>( 61 776)</p> <p>( 9 331)</p> <p>16 419</p> | <p>R000</p> <p>( 41 364)</p> <p>( 114)</p> <p>8 576</p> <p>( 58 153)</p> <p>( 7 678)</p> <p>16 005</p> <p>6 330</p> | <p>R000</p> <p>( 4 904)</p> <p>( 42)</p> <p></p> <p>9 385</p> <p>( 455)</p> <p>( 3 623)</p> <p>( 1 653)</p> <p>414</p> | <p>R000</p> <p>9 385</p> <p></p> <p>9 385</p> <p></p> <p>( 50)</p> <p>( 3 004)</p> <p>( 1 639)</p> |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Begrotingspos en hoofindelings                                                                         | Lopend                                                                                                                                                                                                                                                            | Kapitaal                                                                                                                                                 | Bedrae spesifiek en uitsluitlik bewillig      |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| 9             | <p><b>Omgewingsake en Ontwikkelingsbeplanning (voor 1 Augustus 2002 Omgewing- en Kultuursake en Sport)</b></p> <p><i>Doel: Om die natuurlike- en kultuurerfenis van die Wes-Kaap te bewaar, verhoog en te bevorder, om tot die vestiging van 'n inligtings- en leeskultuur by te dra en sport en rekreasie te bevorder tot die voordeel, ontwikkeling, welsyn en genot van huidige en toekomstige geslagte te bevorder.</i></p> <p><b>1 Administrasie</b></p> <p><i>Om die oorhoofse bestuur van die departement te behartig en 'n korporatiewe steundiens te lewer.</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</p> <p><b>2 Omgewingsake</b></p> <p><i>Om die bewaring van natuurlike hulpbronne, geïntegreerde besoedeling- en afvalbestuur asook ontwikkeling wat volhoubaar is en negatiewe omgewingsimpakte verlig, te bevorder.</i></p> <p>Waarvan</p> <p>Dag-tot-dag instandhouding</p> <p>Oordragte</p> <p>Wes-Kaapse Natuurbewaringsraad</p> <p>Weskus omgewingsmoniteringskomitee</p> <p>Omgewingskommissaris</p> <p>Nie-regeringsorganisasies</p> <p>Plaaslike owerhede</p> <p><b>3 Kultuursake</b></p> <p><i>Om kultuur te bevorder, om die kulturele, historiese bates en hulpbronne van die Wes-Kaap te bewaar en te bestuur deur verskeie dienste te lewer en om plaaslike biblioteekowerhede by te staan met die lewering van biblioteekdienste.</i></p> <p>Waarvan</p> <p>Biblioteekboeke (aanpassing van wisselkoerse)</p> <p>Dag-tot-dag instandhouding</p> <p>Oordragte</p> <p>Wes-Kaapse Kultuurstelsel</p> <p>Wes-Kaapse Taalkomitee</p> <p>Hulpverlening aan kultuurorganisasies</p> <p>Provinsiaal-ondersteunde museums</p> <p>Plaaslike owerhede</p> <p>Plaaslike museums</p> <p>Huis der Nederlanden</p> <p><b>4 Sport</b></p> <p><i>Om te verseker dat die bevordering van sport en rekreasie sal bydra tot die heropbou en ontwikkeling van die Wes-Kaapse gemeenskap deur die voorsiening van bilike, toeganklike en bekostigbare geniewe, programme en dienste.</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Sportverenigings</p> <p>Rekreasieverenigings</p> <p>Plaaslike owerhede</p> <p><b>5 Ontwikkelingsbeplanning</b></p> <p><i>Om 'n geïntegreerde volhoubare omgewing te skep.</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Plaaslike owerhede</p> | <p>R000</p> <p>( 46 268)</p> <p>( 156)</p> <p>8 576</p> <p>( 61 776)</p> <p>( 9 331)</p> <p>16 419</p> | <p>R000</p> <p>( 41 364)</p> <p>( 114)</p> <p>8 576</p> <p>( 58 153)</p> <p>( 7 678)</p> <p>( 7 678)</p> <p>( 3 710)</p> <p>( 301)</p> <p>( 492)</p> <p>( 822)</p> <p>( 54)</p> <p>( 25)</p> <p>( 10)</p> <p>( 3 285)</p> <p>( 50)</p> <p>16 005</p> <p>6 330</p> | <p>R000</p> <p>( 4 904)</p> <p>( 42)</p> <p></p> <p>( 3 623)</p> <p>( 1 653)</p> <p>( 1 653)</p> <p>( 50)</p> <p>( 3 004)</p> <p>( 1 639)</p> <p>414</p> | <p>R000</p> <p>9 385</p> <p></p> <p>9 385</p> |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Vote and main divisions | Current         | Capital         | Amounts specifically and exclusively appropriated |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|-----------------|---------------------------------------------------|
| 10   | <b>Transport and Public Works</b><br><i>Aim: To deliver an integrated, accessible, safe, reliable, affordable and sustainable transport system and quality property infrastructure provision through socially just, developmental and empowering processes, to improve the quality of life for all.</i>                                                                                                                                                                                                   | R'000<br>117 946        | R'000<br>46 750 | R'000<br>71 196 | R'000<br>23 132                                   |
|      | <b>1 Administration</b><br><i>To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, the Public Finance Management, 1999 and other applicable legislation.</i><br><i>Of which</i><br><i>National conditional grant: Implementation of the Public Finance Management Act (PFMA)</i>                                                                                             | 748                     | 703             | 45              | 440                                               |
|      | <b>2 Transport</b><br><i>To promote accessibility and the safe, affordable movement of people, goods and services by ensuring a sustainable, integrated and environmentally sensitive transport system which supports and facilitates social and economic growth, as well as by ensuring the delivery and maintenance of provincial infrastructure.</i><br><i>Of which</i><br><i>Transfers</i><br><i>Municipalities</i>                                                                                   | 45 806                  | 41 543          | 4 263           |                                                   |
|      | <b>3 Public works</b><br><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><br><i>Of which</i><br><i>National conditional grant: Hospital revitalisation</i><br><i>National conditional grant: Provincial infrastructure grant</i><br><i>Transfers</i><br><i>Municipalities</i> | 71 392                  | 4 504           | 66 888          | 15 000<br>7 692                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                         |                 | 2 850           |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Begrotingspos en hoofindelings                                     | Lopend                                                           | Kapitaal                                                                                   | Bedrae spesifiek en uitsluitlik bewillig                         |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| 10            | <p><b>Vervoer en Openbare Werke</b></p> <p><i>Doel: Om 'n geïntegreerde, toeganklike, veilige, betroubare, bekostigbare en volhoubare vervoerstelsel te voorsien en om eiendomsinfrastrukture van gehalte te voorsien deur sosiaal regverdigbare ontwikkelings- en bemagtigingsprosesse, om die lewensgehalte vir almal te verbeter.</i></p> <p><b>1 Administrasie</b></p> <p><i>Om die oorhoofse bestuur en administratiewe steun van die departement en die onderskeie takke binne die departement te behartig in ooreenstemming met die Staatsdienswet, 1994, die Wet op Openbare Finansiële Bestuur, 1999 en ander toepaslike wetgewing.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i><br/><i>Implementering van die Wet op Openbare Finansiële Bestuur</i></p> <p><b>2 Vervoer</b></p> <p><i>Om toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste te bevorder deur 'n volhoubare, geïntegreerde en omgewingssensitiewe vervoerstelsel te verseker wat maatskaplike en ekonomiese groei steun en in die hand werk, asook om die voorsiening en instandhouding van provinsiale infrastruktuur te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte</i><br/><i>Munisipaliteite</i></p> <p><b>3 Openbare werke</b></p> <p><i>Om akkommodasie aan al die provinsiale departemente te voorsien, die provinsiale eiendomsportefeulje te bestuur tot die optimale voordeel van alle belanghebbendes en om professionele en tegniese dienste aan departemente ten opsigte van geboue en verwante infrastruktuur te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i><br/><i>Hospitaalvernuwing</i></p> <p><i>Nasionale voorwaardelike toekenning:</i><br/><i>Provinsiale infrastruktuurstoekenning</i></p> <p><i>Oordragte</i><br/><i>Munisipaliteite</i></p> | <p>R'000</p> <p>117 946</p> <p>748</p> <p>45 806</p> <p>71 392</p> | <p>R'000</p> <p>46 750</p> <p>703</p> <p>41 543</p> <p>4 504</p> | <p>R'000</p> <p>71 196</p> <p>45</p> <p>4 263</p> <p>30 671</p> <p>66 888</p> <p>2 850</p> | <p>R'000</p> <p>23 132</p> <p>440</p> <p>15 000</p> <p>7 692</p> |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Vote and main divisions                                                                                                                                                                                                                                                                                                                                                                                                                  | Current                                                                                                                                                                                                                                                                                                                                                                                                                     | Capital                                                                   | Amounts specifically and exclusively appropriated |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------|
| 11   | <p><b>Agriculture (prior to 1 August 2002 Economic Development, Tourism and Agriculture)</b></p> <p><i>Aim: To actively promote an environment conducive to rapid and sustainable growth which will result in a world-class economy for the equitable benefit of all the inhabitants of the Western Cape. To offer a user-friendly service to the generators of economic development, large and small, local and global.</i></p> <p><b>1 Administration</b><br/>To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, the Public Finance Management, 1999, and other applicable legislation.</p> <p><b>2 Business promotion and tourism</b><br/>To facilitate the establishment and maintenance of a strong, dynamic and balanced provincial economy to benefit all residents in the Western Cape, by promoting and developing opportunities in the industrial and tourism sectors, regulating the business environment, and facilitating economic co-ordination.</p> <p><i>Of which</i></p> <p><b>Transfers</b></p> <p>Western Cape Trade and Promotion Agency</p> <p>Cape Chamber of Commerce</p> <p>Western Cape Tourism Board</p> <p>Western Cape Tourism Board - direct marketing</p> <p>Cape Film Commission</p> <p>Cape Technikon</p> <p>Meerkat community development (San project)</p> <p>Cape Town International Convention Centre Company (Pty) Limited</p> <p>Manufacturing advisory centre</p> <p>Rural Development Company (LANOK)</p> <p>Business library corners</p> <p>Business opportunities network</p> <p>South Cape Small Business Centre</p> <p>Cape College</p> <p>University of Cape Town Business School</p> <p>University of the Western Cape</p> <p>Peninsula Technikon</p> <p>University of Stellenbosch</p> <p>Agri-business and metals initiatives</p> <p>Cape bio-tech initiatives</p> <p>Design related subsectors</p> <p>Cape Craft and Design Institute</p> <p>Council for Scientific and Industrial Research</p> <p>Events social marketing and production (ESP Africa)</p> <p>Entrepreneur and project funding in tourism</p> <p>Bursary fund and training in Tourism</p> <p>Sir Lowry's Pass tourism initiative</p> | <p>R'000<br/>( 94 509)</p> <p>( 5 819)</p> <p>( 87 973)</p> <p>( 2 750)</p> <p>( 200)</p> <p>( 3 950)</p> <p>( 2 880)</p> <p>( 100)</p> <p>( 311)</p> <p>( 80)</p> <p>( 350)</p> <p>( 2 000)</p> <p>( 100)</p> <p>( 80)</p> <p>( 50)</p> <p>( 100)</p> <p>( 50)</p> <p>( 50)</p> <p>( 50)</p> <p>( 50)</p> <p>( 200)</p> <p>( 100)</p> <p>( 200)</p> <p>( 250)</p> <p>( 150)</p> <p>( 250)</p> <p>( 774)</p> <p>( 200)</p> <p>( 120)</p> | <p>R'000<br/>( 37 102)</p> <p>( 7 255)</p> <p>( 29 916)</p> <p>( 2 750)</p> <p>( 200)</p> <p>( 3 950)</p> <p>( 2 880)</p> <p>( 100)</p> <p>( 311)</p> <p>( 80)</p> <p>( 350)</p> <p>( 2 000)</p> <p>( 100)</p> <p>( 80)</p> <p>( 50)</p> <p>( 100)</p> <p>( 50)</p> <p>( 50)</p> <p>( 50)</p> <p>( 200)</p> <p>( 100)</p> <p>( 200)</p> <p>( 250)</p> <p>( 150)</p> <p>( 250)</p> <p>( 774)</p> <p>( 200)</p> <p>( 120)</p> | <p>R'000<br/>( 57 407)</p> <p>1 436</p> <p>( 58 057)</p> <p>( 78 000)</p> | <p>R'000<br/>( 3 068)</p>                         |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Begrotingspos en hoofindeling                                                                                                                                                                                                                                                                                                                                                                                                                  | Lopend                                                                                                                                                                                                                                                                                                                                                                                                                                         | Kapitaal                                                                    | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------|
| 11            | <p><b>Landbou (voor 1 Augustus 2002 Ekonomiese Ontwikkeling, Toerisme en Landbou)</b></p> <p><i>Doel: Om 'n omgewing wat bevorderlik is vir snelle en volhoubare groei wat sal uitloop op 'n wêreldklasekonomie waaruit al die inwoners van die Wes-Kaap gelyke voordeel sal trek, daadwerklik te bevorder. Om 'n gebruikersvriendelike diens te lewer aan diegene wat ekonomiese ontwikkeling, groot sowel as klein, plaaslik en wêreldwyd, genereer.</i></p> <p><b>1 Administrasie</b></p> <p><i>Om die oorhoofse bestuur en administratiewe steun van die departement en die onderskeie takke binne die departement te behartig in ooreenstemming met die Staatsdienswet, 1994, die Wet op Openbare Finansiële Bestuur, 1999, en ander toepasslike wetgewing.</i></p> <p><b>2 Besigheidsbevordering en toerisme</b></p> <p><i>Om by te dra tot die vestiging en instandhouding van 'n sterk, dinamiese en gebalanseerde provinsiale ekonomie tot voordeel van al die inwoners van die Wes-Kaap, deur geleenthede in die nywerheids- en toerismesektore te bevorder en ontwikkel, die sakeomgewing te reguleer en ekonomiese koördinering te vergemaklik.</i></p> <p>Waarvan</p> <p>Oordragte</p> <p>Wes-Kaapse Investerings- en Handelsbevorderingsagentskap</p> <p>Kaapse Kamer van Koophandel</p> <p>Wes-Kaapse Toerismeraad</p> <p>Wes-Kaapse Toerismeraad - direkte bemaking(JMI)</p> <p>Kaapse Film Kommissie</p> <p>Kaapse Teknikon</p> <p>Meerkat gemeenskapsontwikkeling (San projek)</p> <p>Kaapstadse Internasionale Konvensiesentrum Maatskappy (Edms.) Bpk</p> <p>Vervaardigings-adviesentrum</p> <p>Landelike Ontwikkelingsmaatskappy (LANOK)</p> <p>Biblioteek besigheidshoeke</p> <p>Besigheidsgeleenthede-netwerk</p> <p>Suid-Kaap Klein Besigheidsentrum</p> <p>Kaapse Kollege</p> <p>Universiteit van Kaapstad Besigheidskool</p> <p>Universiteit van die Wes-Kaap</p> <p>Skierailand Teknikon</p> <p>Universiteit van Stellenbosch</p> <p>Agn-besigheid en metaal subsektore</p> <p>Kaapse bio-tegnologie inisiatief</p> <p>Ontwerpverwante inisiatiewe</p> <p>Kaapse Ambag- en Ontwerpinstituut</p> <p>Wetenskaplike en Nywerheidsnavorsingsraad</p> <p>Sosiale gebeurtenisse, bemaking en produksie (ESP Africa)</p> <p>Entrepreneur- en projekbefondsing in toerisme</p> <p>Beursbefondsing en opleiding in toerisme</p> <p>Sir Lowry's pas toerisme-inisiatief</p> | <p>R000</p> <p>( 94 509)</p> <p>( 5 819)</p> <p>( 87 973)</p> <p>( 2 750)</p> <p>( 200)</p> <p>( 3 950)</p> <p>( 2 880)</p> <p>( 100)</p> <p>( 311)</p> <p>( 80)</p> <p>( 78 000)</p> <p>( 350)</p> <p>( 2 000)</p> <p>( 100)</p> <p>( 80)</p> <p>( 50)</p> <p>( 100)</p> <p>( 50)</p> <p>( 50)</p> <p>( 50)</p> <p>( 200)</p> <p>( 100)</p> <p>( 200)</p> <p>( 250)</p> <p>( 150)</p> <p>( 250)</p> <p>( 774)</p> <p>( 200)</p> <p>( 120)</p> | <p>R000</p> <p>( 37 102)</p> <p>( 7 255)</p> <p>( 29 916)</p> <p>( 2 750)</p> <p>( 200)</p> <p>( 3 950)</p> <p>( 2 880)</p> <p>( 100)</p> <p>( 311)</p> <p>( 80)</p> <p>( 78 000)</p> <p>( 350)</p> <p>( 2 000)</p> <p>( 100)</p> <p>( 80)</p> <p>( 50)</p> <p>( 100)</p> <p>( 50)</p> <p>( 50)</p> <p>( 50)</p> <p>( 200)</p> <p>( 100)</p> <p>( 200)</p> <p>( 250)</p> <p>( 150)</p> <p>( 250)</p> <p>( 774)</p> <p>( 200)</p> <p>( 120)</p> | <p>R000</p> <p>( 57 407)</p> <p>1 436</p> <p>( 58 057)</p> <p>( 78 000)</p> | <p>R000</p> <p>( 3 068)</p>              |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Vote and main divisions | Current  | Capital | Amounts specifically and exclusively appropriated |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | R'000                   | R'000    | R'000   | R'000                                             |
|      | <b>3 Agriculture</b><br><i>To promote sustainable agricultural production and marketing within the Western Cape economy through technology development, technology transfer and agricultural training to the best advantage of all communities.</i><br><i>Of which</i><br><i>National conditional grant: Poverty relief and infrastructure</i><br><i>National conditional grant: Provincial infrastructure</i><br><i>National conditional grant: Provincial infrastructure</i><br><b>Transfers</b><br><i>Agriculture Research Council and University of Stellenbosch (deciduous fruit projects)</i><br><i>Farmers soil conservation subsidies</i><br><i>Contractors infrastructure and landcare projects</i><br><i>Municipalities</i><br><i>LANOK (Pty) Ltd</i> | 2 760                   | 3 440    | ( 680)  |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |          |         | 91                                                |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |          |         | 1 224                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |          |         | ( 4 383)                                          |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         | 1 095    | 366     |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |          | 474     |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         | 59       |         |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         | 2 625    |         |                                                   |
|      | <b>4 Knowledge economy and e-government</b><br><i>To play a leading role in the drive to get the Western Cape online, to ensure that the province, its citizens and its businesses [small, medium, micro entities (SMME's) in particular] derive maximum benefit from the knowledge economy.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ( 3 477)                | ( 3 371) | ( 106)  |                                                   |



| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                         | Begrotingspos en hoofindelings | Lopend   | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                    | R000                           | R000     | R000     | R000                                     |
|               | <b>3 Landbou</b>                                                                                                                                                                                                                                                   | 2 760                          | 3 440    | ( 680)   |                                          |
|               | <i>Om volhoubare landbouproduksie en -bemarking in die Wes-Kaapse ekonomie te bevorder deur tegnologie-ontwikkeling, tegnologie-oordrag en landbou-opleiding tot die grootste voordeel van alle gemeenskappe.</i>                                                  |                                |          |          |                                          |
|               | Waarvan                                                                                                                                                                                                                                                            |                                |          |          |                                          |
|               | Nasionale voorwaardelike toekenning: Armoedeverligting en infrastruktuur                                                                                                                                                                                           |                                |          |          | 91                                       |
|               | Nasionale voorwaardelike toekenning: Provinsiale infrastruktuur                                                                                                                                                                                                    |                                |          |          | 1 224                                    |
|               | Nasionale voorwaardelike toekenning: Provinsiale infrastruktuur                                                                                                                                                                                                    |                                |          |          | ( 4 383)                                 |
|               | Oordragte                                                                                                                                                                                                                                                          |                                |          |          |                                          |
|               | Landbou Navorsingsraad en Universiteit van Stellenbosch (sagtevrugteprojekte)                                                                                                                                                                                      |                                | 1 095    |          |                                          |
|               | Boere grondbewaringssubsidies                                                                                                                                                                                                                                      |                                |          | 366      |                                          |
|               | Kontrakteurinfrastruktuur en landbou-projekte                                                                                                                                                                                                                      |                                |          | 474      |                                          |
|               | Munisipaliteite                                                                                                                                                                                                                                                    |                                | 59       |          |                                          |
|               | LANOK (Edms) Bpk.                                                                                                                                                                                                                                                  |                                | 2 625    |          |                                          |
|               | <b>4 Kenniseconomie en e-regering</b>                                                                                                                                                                                                                              | ( 3 477)                       | ( 3 371) | ( 106)   |                                          |
|               | <i>Om 'n leidende rol te speel in die strewe om die Wes-Kaap internet toeganklik te kry, om te verseker dat die provinsie, sy inwoners en sakeondernemings [veral klein, medium en mikro ondernemings (KMMO's)] maksimum voordeel uit die kenniseconomie trek.</i> |                                |          |          |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                          | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                      | R'000                   | R'000   | R'000   | R'000                                             |
| 12   | <b>Local Government</b><br><i>Aim: To promote, co-ordinate and monitor the establishment, development and regulation of effective, efficient, transparent and sustainable local government</i>                                                                                                                                                                       | 55 590                  | 53 980  | 1 610   | 33 553                                            |
|      | 1 Administration<br><i>To conduct the management of the department and to ensure an effective and efficient transformed administration.</i>                                                                                                                                                                                                                          | 4 128                   | 3 868   | 260     |                                                   |
|      | 2 Local government: legislation and administration<br><i>To assist municipalities to function according to applicable legislation</i><br><i>Of which</i><br><i>Ex gratia payment to Drakenstein municipality</i>                                                                                                                                                     | 2 575                   | 2 525   | 50      | 200                                               |
|      | 3 Local government: development<br><i>To monitor and support municipalities with the process of transformation, the development of integrated development plans, property valuations and disaster management.</i><br><i>Of which</i><br><i>Transfers</i><br><i>Municipalities</i><br><i>Surf Life Saving Association of South Africa</i><br><i>City of Cape Town</i> | 12 856                  | 11 606  | 1 250   |                                                   |
|      | 4 Local government: finance<br><i>To monitor the financial viability of municipalities and to implement management support programmes at identified municipalities</i><br><i>Of which</i><br><i>National conditional grant: Local government support</i><br><i>Transfers</i><br><i>Municipalities</i>                                                                | 27 414                  | 27 364  | 50      | 24 736                                            |
|      | 5 Consolidated municipal infrastructure programme<br><i>To provide for capacity building of municipalities with the creation of infrastructure and the overall administration costs of the department.</i><br><i>Of which</i><br><i>National conditional grant: Consolidated municipal infrastructure programme</i>                                                  | 8 617                   | 8 617   |         | 8 617                                             |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                     | Begrotingspos en hoofindeling | Lopend | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                | R000                          | R000   | R000     | R000                                     |
| 12            | <b>Plaaslike Regering</b><br><i>Doel: Om die totstandkoming, ontwikkeling en regulering van effektiewe, doeltreffende, deursigtige en volhoubare plaaslike regering te bevorder, te koördineer en te monitor.</i>                                                                                                                                                              | 55 590                        | 53 980 | 1 610    | 33 553                                   |
|               | <b>1 Administrasie</b><br><i>Om die departement te bestuur en 'n effektiewe en doeltreffende getransformeerde administrasie daar te stel.</i>                                                                                                                                                                                                                                  | 4 128                         | 3 868  | 260      |                                          |
|               | <b>2 Plaaslike regering: wetgewing en administrasie</b><br><i>Om munisipaliteite te ondersteun om te funksioneer ingevolge toepaslike wetgewing</i><br><i>Waarvan</i><br><i>Ex gratia betaling aan Drakenstein munisipaliteit</i>                                                                                                                                              | 2 575                         | 2 525  | 50       | 200                                      |
|               | <b>3 Plaaslike regering: ontwikkeling</b><br><i>Om munisipaliteite te monitor en te ondersteun met die transformasieproses, die ontwikkeling van geïntegreerde ontwikkelingsplanne, eiendomwaardasies en rampbestuur.</i><br><i>Waarvan</i><br><i>Oordragte</i><br><i>Munisipaliteite</i><br><i>Vereniging van Strandreddingswagte van Suid-Afrika</i><br><i>Stad Kaapstad</i> | 12 856                        | 11 606 | 1 250    |                                          |
|               | <b>4 Plaaslike regering: finansies</b><br><i>Om die finansiële lewensvatbaarheid van munisipaliteite te monitor en om bestuurs-ondersteuningprogramme te implementeer by geïdentifiseerde munisipaliteite</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: Ondersteuning van plaaslike regering</i><br><i>Oordragte</i><br><i>Munisipaliteite</i>              | 27 414                        | 27 364 | 50       | 24 736                                   |
|               | <b>5 Gekonsolideerde munisipale infrastruktuur-program</b><br><i>Om te voorsien vir die bou van kapasiteit van munisipaliteite met die skepping van infrastruktuur en die oorspronklike administrasiekoste van die departement.</i><br><i>Waarvan</i><br><i>Nasionale voorwaardelike toekenning: Gekonsolideerde munisipale infrastruktuur program</i>                         | 8 617                         | 8 617  |          | 8 617                                    |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Vote and main divisions                                                         | Current                                                            | Capital                                                                     | Amounts specifically and exclusively appropriated |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------|
| 13   | <p><b>Economic Development and Tourism</b></p> <p><i>Aim: To actively promote an environment conducive to rapid and sustainable growth which will result in a world-class economy for the equitable benefit of all the inhabitants of the Western Cape. To offer a user-friendly service to the generators of economic development, large and small, local and global.</i></p> <p><i>Including --</i></p> <p><b>Capital expenditure</b></p> <p><b>1 Administration</b></p> <p><i>To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, the Public Finance Management, 1999, and other applicable legislation.</i></p> <p><b>2 Business promotion and tourism</b></p> <p><i>To facilitate the establishment and maintenance of a strong, dynamic and balanced provincial economy to benefit all residents in the Western Cape, by promoting and developing opportunities in the industrial and tourism sectors, regulating the business environment, and facilitating economic co-ordination.</i></p> <p><i>Of which</i></p> <p><i>Transfers</i></p> <p><i>Western Cape Trade and Promotion Agency</i></p> <p><i>Cape Chamber of Commerce</i></p> <p><i>Western Cape Tourism Board</i></p> <p><i>Western Cape Tourism Board - direct marketing</i></p> <p><i>Cape Film Commission</i></p> <p><i>Cape Technikon</i></p> <p><i>Meerkat community development (San project)</i></p> <p><i>Cape Town International Convention Centre Company (Pty) Limited</i></p> <p><i>Manufacturing advisory centre</i></p> <p><i>Rural Development Company (LANOK)</i></p> <p><i>Business library corners</i></p> <p><i>Business opportunities network</i></p> <p><i>South Cape Small Business Centre</i></p> <p><i>Cape College</i></p> <p><i>University of Cape Town Business School</i></p> <p><i>University of the Western Cape</i></p> <p><i>Peninsula Technicon</i></p> <p><i>Stellenbosch University</i></p> <p><i>Agri-business and metals initiatives</i></p> <p><i>Cape bio-tech initiative</i></p> <p><i>Design related subsectors</i></p> <p><i>Cape Craft and Design Institute</i></p> <p><i>Council for Scientific and Industrial research</i></p> <p><i>Events social marketing and production (ESP Africa)</i></p> <p><i>Entrepreneur and project funding in tourism</i></p> <p><i>Bursary fund and training in tourism</i></p> <p><i>Sir Lowry's Pass tourism initiative</i></p> <p><b>3 Knowledge economy and e-government</b></p> <p><i>To play a leading role in the drive to get the Western Cape online, to ensure that the Province, its citizens and its businesses (Small, Medium, Micro Entities (SMME's) in particular) derive maximum benefit from the knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Transfers</i></p> <p><i>CITI</i></p> | <p>R 000</p> <p>117 043</p> <p>2 846</p> <p>110 061</p> <p>4 136</p> <p>700</p> | <p>R 000</p> <p>38 761</p> <p>2 816</p> <p>31 915</p> <p>4 030</p> | <p>R 000</p> <p>78 282</p> <p>30</p> <p>78 146</p> <p>78 000</p> <p>106</p> | <p>R 000</p>                                      |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                  | Begrotingspos en hoofindelings | Lopend | Kapitaal | Bedrae spesifiek en uitsluitend bewillig |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                                             | R000                           | R000   | R000     | R000                                     |
| 13            | <b>Ekonomiese Ontwikkeling en Toerisme</b><br><i>Doel: Om 'n omgewing wat bevorderlik is vir snelle en volhoubare groei wat sal uitloop op 'n wêreldklasekonomie waaruit al die inwoners van die Wes-Kaap gelyke voordeel sal trek, daadwerklik te bevorder. Om 'n gebruikersvriendelike diens te lewer aan diegene wat ekonomiese ontwikkeling, groot sowel as klein, plaaslik en wêreldwyd, genereer.</i> | 117 043                        | 38 761 | 78 282   |                                          |
|               | <i>Insluitend -</i><br><b>Kapitaalluitgawes</b>                                                                                                                                                                                                                                                                                                                                                             |                                |        |          |                                          |
|               | <b>1 Administrasie</b><br><i>Om die oorhoofse bestuur en administratiewe steun van die departement en die onderskeie takke binne die departement te behartig in ooreenstemming met die Staatsdienswet, 1994, die Wet op Openbare Finansiële Bestuur, 1999, en ander toepaslike wetgewing.</i>                                                                                                               | 2 846                          | 2 816  | 30       |                                          |
|               | <b>2 Besigheidsbevordering en toerisme</b><br><i>Om by te dra tot die vestiging en instandhouding van 'n sterk, dinamiese en gebalanseerde provinsiale ekonomie tot voordeel van al die inwoners van die Wes-Kaap, deur geleenthede in die nywerheids- en toerismesektore te bevorder en ontwikkel, die sakeomgewing te reguleer en ekonomiese koördinering te vergemaklik.</i>                             | 110 061                        | 31 915 | 78 146   |                                          |
|               | <i>Waarvan</i><br><b>Oordragte</b>                                                                                                                                                                                                                                                                                                                                                                          |                                |        |          |                                          |
|               | <i>Wes-Kaapse Investerings- en Handelsbevorderingsagentskap</i>                                                                                                                                                                                                                                                                                                                                             |                                | 2 750  |          |                                          |
|               | <i>Kaapse Kamer van Koophandel</i>                                                                                                                                                                                                                                                                                                                                                                          |                                | 200    |          |                                          |
|               | <i>Wes-Kaapse Toerismeraad</i>                                                                                                                                                                                                                                                                                                                                                                              |                                | 3 950  |          |                                          |
|               | <i>Wes-Kaapse Toerismeraad - direkte bemerking(JMI)</i>                                                                                                                                                                                                                                                                                                                                                     |                                | 2 880  |          |                                          |
|               | <i>Kaapse Film Kommissie</i>                                                                                                                                                                                                                                                                                                                                                                                |                                | 100    |          |                                          |
|               | <i>Kaapse Teknikon</i>                                                                                                                                                                                                                                                                                                                                                                                      |                                | 311    |          |                                          |
|               | <i>Meerkat gemeenskapontwikkeling (San projek)</i>                                                                                                                                                                                                                                                                                                                                                          |                                | 80     |          |                                          |
|               | <i>Kaapstadse Internasionale Konvensiesentrum Maatskappy (Edms.) Bpk</i>                                                                                                                                                                                                                                                                                                                                    |                                |        | 78 000   |                                          |
|               | <i>Vervaardigings-adnessentrum</i>                                                                                                                                                                                                                                                                                                                                                                          |                                | 350    |          |                                          |
|               | <i>Landelike Ontwikkelingsmaatskappy (LANOK)</i>                                                                                                                                                                                                                                                                                                                                                            |                                | 2 000  |          |                                          |
|               | <i>Biblioteek besigheidshoeke</i>                                                                                                                                                                                                                                                                                                                                                                           |                                | 100    |          |                                          |
|               | <i>Besigheidsgeleenthede-netwerk</i>                                                                                                                                                                                                                                                                                                                                                                        |                                | 80     |          |                                          |
|               | <i>Suid-Kaap Klein Besigheidsentrum</i>                                                                                                                                                                                                                                                                                                                                                                     |                                | 50     |          |                                          |
|               | <i>Kaapse Kollege</i>                                                                                                                                                                                                                                                                                                                                                                                       |                                | 100    |          |                                          |
|               | <i>Universiteit van Kaapstad Besigheidskool</i>                                                                                                                                                                                                                                                                                                                                                             |                                | 50     |          |                                          |
|               | <i>Universiteit van die Wes-Kaap</i>                                                                                                                                                                                                                                                                                                                                                                        |                                | 50     |          |                                          |
|               | <i>Skiereland Teknikon</i>                                                                                                                                                                                                                                                                                                                                                                                  |                                | 50     |          |                                          |
|               | <i>Universiteit van Stellenbosch</i>                                                                                                                                                                                                                                                                                                                                                                        |                                | 50     |          |                                          |
|               | <i>Agri-besigheid en metaal inisiatiewe</i>                                                                                                                                                                                                                                                                                                                                                                 |                                | 200    |          |                                          |
|               | <i>Kaapse bio-tegnologie inisiatief</i>                                                                                                                                                                                                                                                                                                                                                                     |                                | 100    |          |                                          |
|               | <i>Ontwerpverwante subsektore</i>                                                                                                                                                                                                                                                                                                                                                                           |                                | 200    |          |                                          |
|               | <i>Kaapse Ambag- en Ontwerpinstituut</i>                                                                                                                                                                                                                                                                                                                                                                    |                                | 250    |          |                                          |
|               | <i>Wetenskaplike en Nywerheidsnavorsingsraad</i>                                                                                                                                                                                                                                                                                                                                                            |                                | 150    |          |                                          |
|               | <i>Sosiale gebeurtenisse, bemerking en produksie (ESP Alnca)</i>                                                                                                                                                                                                                                                                                                                                            |                                | 250    |          |                                          |
|               | <i>Entrepreneur en projekbefondsing in toerisme</i>                                                                                                                                                                                                                                                                                                                                                         |                                | 774    |          |                                          |
|               | <i>Beursbefondsing en opleiding in toerisme</i>                                                                                                                                                                                                                                                                                                                                                             |                                | 200    |          |                                          |
|               | <i>Sir Lowry's pas toerismeinisiatief</i>                                                                                                                                                                                                                                                                                                                                                                   |                                | 120    |          |                                          |
|               | <b>3 Kennisekonomie en e-regering</b><br><i>Om 'n leidende rol te speel in die streeke om die Wes-Kaap internet toeganklik te kry, om te verseker dat die Provinsie, sy inwoners en sakeondernemings (veral Klein, Medium en Mikro ondernemings (KMMO's)), maksimum voordeel uit die kennisekonomie trek.</i>                                                                                               | 4 136                          | 4 030  | 106      |                                          |
|               | <i>Waarvan</i><br><b>Oordragte</b>                                                                                                                                                                                                                                                                                                                                                                          |                                |        |          |                                          |
|               | <i>CIT</i>                                                                                                                                                                                                                                                                                                                                                                                                  |                                | 700    |          |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Vote and main divisions | Current         | Capital        | Amounts specifically and exclusively appropriated |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------------|----------------|---------------------------------------------------|
| 14   | <b>Cultural Affairs and Sport</b><br><i>Aim: To conserve, enhance and promote the natural and cultural heritage of the Western Cape, to contribute towards the establishment of an information and reading culture and to promote sport and recreation for the benefit, development, well-being and enjoyment of present and future generations.</i>                                                                                                                                                                                                                              | R'000<br>84 698         | R'000<br>78 981 | R'000<br>5 717 | R'000<br>6 824                                    |
|      | <b>1 Administration</b><br><i>To conduct the overall management of the department and to render a corporate support service.</i><br><i>Of which</i><br><b>Transfers</b><br><i>Sectoral Education and Training Authority (SETA) contribution</i>                                                                                                                                                                                                                                                                                                                                   | 1 316                   | 1 274           | 42             |                                                   |
|      | <b>2 Cultural affairs</b><br><i>To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services and assist local library authorities in rendering library services.</i><br><i>Of which</i><br><b>Day to day maintenance</b><br><b>Transfers</b><br><i>Western Cape Cultural Commission</i><br><i>Western Cape Language Committee</i><br><i>Assistance to cultural organisations</i><br><i>Provincial-aided museums</i><br><i>Local authorities</i><br><i>Local museums</i><br><i>Huis der Nederlanden</i> | 67 271                  | 63 649          | 3 622          |                                                   |
|      | <b>3 Sport</b><br><i>To ensure that the promotion of sport and recreation will contribute towards the reconstruction and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services.</i><br><i>Of which</i><br><b>Day-to-day maintenance</b><br><i>Cricket world cup</i><br><i>School sport</i><br><b>Transfers</b><br><i>Sport associations</i><br><i>Recreational associations</i><br><i>Local authorities</i>                                                                                 | 16 111                  | 14 058          | 2 053          |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                 |                | 1 824                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                 |                | 2 000                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                 |                | 3 000                                             |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | 7 065           |                |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | 50              |                |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                 | 1 639          |                                                   |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                               | Begrotingspos en hoofindelings | Lopend                                            | Kapitaal    | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------|-------------|------------------------------------------|
| 14            | <b>Kultuursake en Sport</b><br><i>Doel: Om die natuurlike- en kultuurerfenis van die Wes-Kaap te bewaar, verhoog en te bevorder, om tot die vestiging van 'n inligtings- en leeskultuur by te dra en sport en rekreasie te bevorder tot die voordeel, ontwikkeling, welsyn en genot van huidige en toekomstige geslagte te bevorder.</i> | R'000                          | R'000                                             | R'000       | R'000                                    |
|               |                                                                                                                                                                                                                                                                                                                                          | 84 698                         | 78 981                                            | 5 717       | 6 824                                    |
|               | <b>1 Administrasie</b><br><i>Om die oorhoofse bestuur van die departement te behartig en 'n korporatiewe steundiens te lewer.</i>                                                                                                                                                                                                        | 1 316                          | 1 274                                             | 42          |                                          |
|               | <b>Waarvan</b><br><b>Oordragte</b><br><i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</i>                                                                                                                                                                                                                               |                                |                                                   |             |                                          |
|               | <b>2 Kultuursake</b><br><i>Om kultuur te bevorder, om die kulturele, historiese bates en hulpbronne van die Wes-Kaap te bewaar en te bestuur deur verskeie dienste te lewer en om plaaslike biblioteekowerhede by te staan met die lewering van biblioteekdienste.</i>                                                                   | 67 271                         | 63 649                                            | 3 622       |                                          |
|               | <b>Waarvan</b><br><b>Dag-tot-dag instandhouding</b><br><b>Oordragte</b><br><i>Wes-Kaapse Kultuurkommissie</i><br><i>Wes-Kaapse Taalkomitee</i><br><i>Hulpverlening aan kultuurorganisasies</i><br><i>Provinsiaal-ondersteunde museums</i><br><i>Plaaslike owerhede</i><br><i>Plaaslike museums</i><br><i>Huis der Nederlanden</i>        |                                | 6 710<br>301<br>492<br>2 969<br>2 054<br>25<br>10 | 50<br>3 004 | 1 824                                    |
|               | <b>3 Sport</b><br><i>Om te verseker dat die bevordering van sport en rekreasie sal bydra tot die heropbou en ontwikkeling van die Wes-Kaapse gemeenskap deur die voorsiening van billike, toeganklike en bekostigbare geriewe, programme en dienste.</i>                                                                                 | 16 111                         | 14 058                                            | 2 053       |                                          |
|               | <b>Waarvan</b><br><b>Dag-tot-dag instandhouding</b><br><i>Krieket wêreldbeker</i><br><i>Skool sport</i><br><b>Oordragte</b><br><i>Sportverenigings</i><br><i>Rekreasieverenigings</i><br><i>Plaaslike owerhede</i>                                                                                                                       |                                | 7 065<br>50                                       | 1 639       | 2 000<br>3 000                           |