

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

# Provincial Gazette Extraordinary

# Buitengewone Provinsiale Koerant

5847

5847

Thursday, 28 March 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. 84/2002

28 March 2002

P.K. 84/2002

28 Maart 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. 1 of 2002: Western Cape Appropriation Act, 2002.

Nr. 1 van 2002: Wes-Kaapse Begrotingswet, 2002.

*Johannesburg Bar Library*

# ACT

As determined in section 226(2) of the Constitution and section 58(2) of the Provincial Constitution amounts of money are appropriated for the financial needs of the Western Cape Provincial Government in the financial year that begins on 1 April 2002 and ends on 31 March 2003.

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*(English text signed by the Premier)*  
*(Assented to 28 March 2002)*

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

**Appropriation of amounts of money for financial needs of Western Cape Provincial Government**

1. The amounts of money as set out in the columns of the Schedules are hereby 5  
appropriated for the financial needs of the Western Cape Provincial Government in the  
financial year from 1 April 2002 to 31 March 2003. The Provincial Revenue Fund is  
charged with these amounts.

2. The format of the Schedules meets the requirements set out in sections 1 and 43 of 10  
the Public Finance Management Act, 1999 (Act No. 1 of 1999).

**Short title and commencement**

3. This Act is called the Western Cape Appropriation Act, 2002 and comes into  
operation on 1 April 2002.

# WET

Om ingevolge artikel 226(2) van die Grondwet en artikel 58(2) van die Provinsiale Grondwet bedrae geld te bewillig vir die finansiële behoeftes van die Wes-Kaapse Provinsiale Regering in die boekjaar wat op 1 April 2002 'n aanvang neem en op 31 Maart 2003 eindig.

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*(Engelse teks deur die Premier geteken)*  
*(Bekragtig op 28 Maart 2002)*

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

## **Bewilliging van bedrae geld vir finansiële behoeftes van Wes-Kaapse Provinsiale Regering**

- 5     1. Hiermee word die bedrae geld soos uiteengesit in die kolomme van die Bylaes bewillig vir die finansiële behoeftes van die Wes-Kaapse Provinsiale Regering in die boekjaar vanaf 1 April 2002 tot 31 Maart 2003. Die Provinsiale Inkomstefonds word met hierdie bedrae belas.
- 10    2. Die formaat van die Bylaes voldoen aan die vereistes uiteengesit in artikels 1 en 43 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999).

## **Kort titel en inwerkingtreding**

3. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2002 en tree op 1 April 2002 in werking.

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                            | Vote and main divisions | Current                                         | Capital | Amounts specifically and exclusively appropriated |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                        | R'000                   | R'000                                           | R'000   | R'000                                             |
| 1    | <b>Premier, Director-General and Corporate Services</b><br><i>Aim: To provide strategic direction and management support to the Western Cape Provincial Administration and to co-ordinate inter- and intra-governmental relations and co-operation.</i>                                                                                                                                                                                | 367 925                 | 228 582                                         | 139 343 |                                                   |
|      | 1 Administration<br><i>To conduct the overall management of the department and to render administrative support services.</i><br><i>Of which</i><br><i>Transfers</i><br><i>LANOK (Pty) Ltd (Rural Development Company)</i><br><i>Provincial Development Council</i><br><i>Developing agencies</i><br><i>Western Cape International Youth Festival and Expo</i><br><i>Sectoral Education and Training Authority (SETA) contribution</i> | 62 571                  | 61 431<br>4 500<br>1 692<br>11 100<br>500<br>97 | 1 140   |                                                   |
|      | 2 Internal audit<br><i>To render a centralised internal audit service in terms of section 38(1)(a)(ii) of the Public Finance Management Act, 1999, to all provincial departments.</i>                                                                                                                                                                                                                                                  | 6 496                   | 6 338                                           | 158     |                                                   |
|      | 3 Information technology<br><i>To provide a comprehensive computer service as well as management information systems.</i><br><i>Of which</i><br><i>Hospital Information System (HIS)</i><br><i>Exchange rate adjusted allocation (IT equipment)</i>                                                                                                                                                                                    | 239 356                 | 101 735                                         | 137 621 | 43 283<br>13 568                                  |
|      | 4 Corporate services<br><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><br><i>Of which</i><br><i>Cape Administrative Academy—Kromme Rhee (Day to day maintenance)</i><br><i>Functional Personnel Services Training</i><br><i>Transfers</i><br><i>Tertiary institutions (Bursaries)</i>               | 51 628                  | 51 404<br>1 124                                 | 224     | 300<br>1 501                                      |
|      | 5 Legal services<br><i>To provide sound legal advice to client departments in a professional and efficient manner.</i>                                                                                                                                                                                                                                                                                                                 | 7 874                   | 7 674                                           | 200     |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                     | Begrotings-pos en hoofindelings | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                                                                                | R'000                           | R'000   | R'000    | R'000                                    |
| 1              | <b>Premier, Direkteur-generaal en Korporatiewe Dienste</b><br><i>Doel: Om strategiese rigting en bestuurssteun aan die Wes-Kaapse Provinsiale Administrasie te bied en om inter- en intraregeringsbetrekkinge en -samenwerking te koördineer.</i>                                                                                                                                                              | 367 925                         | 228 582 | 139 343  |                                          |
|                | 1 Administrasie<br><i>Om oorhoofse bestuur van die departement te behartig en om administratiewe steundienste te lewer.</i><br>Waarvan<br>Oordragte<br>LANOK (Edms) Bpk (Landelike Ontwikkelingsmaatskappy)<br>Provinsiale Ontwikkelingsraad<br>Ontwikkelingsagentskappe<br>Wes-Kaapse Internasionale Jeugfees en Expo<br>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)                        | 62 571                          | 61 431  | 1 140    |                                          |
|                | 2 Interne audit<br><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>                                                                                                                                                                                                              | 6 496                           | 6 338   | 158      |                                          |
|                | 3 Inligtingstechnologie<br><i>Om 'n omvattende rekenaardiens asook bestuursinligtingstelsels te verskaf.</i><br>Waarvan<br>Hospitaal-inligtingstelsel (HIS)<br>Aangepaste Wisselkoerstoekenning (IT toerusting)                                                                                                                                                                                                | 239 356                         | 101 735 | 137 621  | 43 283<br>13 568                         |
|                | 4 Korporatiewe dienste<br><i>Om 'n gesentraliseerde, behoeftegerigte professionele steundiens aan provinsiale departemente en ander tersaaklike rolspelers te lewer ten einde doeltreffende regeringsbestuur te verbeter.</i><br>Waarvan<br>Kaapse Administratiewe Akademie-Kromme Rhee (Dag-tot-dag instandhouding)<br>Funksionele Personeeldienste<br>Opleiding<br>Oordragte<br>Tersiere Inrigtings (Beurse) | 51 628                          | 51 404  | 224      | 300<br>1 501                             |
|                | 5 Regsdienste<br><i>Om standhoudende regsadvies aan kliente-departemente op 'n professionele en doeltreffende wyse te lewer.</i>                                                                                                                                                                                                                                                                               | 7 874                           | 7 674   | 200      |                                          |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote     | Description                                                                                                                                                                        | Vote and main divisions | Current       | Capital   | Amounts specifically and exclusively appropriated |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------|-----------|---------------------------------------------------|
|          |                                                                                                                                                                                    | R'000                   | R'000         | R'000     | R'000                                             |
| <b>2</b> | <b>Provincial Parliament</b>                                                                                                                                                       | <b>23 748</b>           | <b>23 728</b> | <b>20</b> |                                                   |
|          | <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> |                         |               |           |                                                   |
|          | <b>1 Administration of the Provincial Parliament</b>                                                                                                                               | <b>8 476</b>            | <b>8 456</b>  | <b>20</b> |                                                   |
|          | <i>To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.</i>                                                           |                         |               |           |                                                   |
|          | <i>Of which</i>                                                                                                                                                                    |                         |               |           |                                                   |
|          | <i>Transfers</i>                                                                                                                                                                   |                         |               |           |                                                   |
|          | <i>Sectoral Education and Training Authority (SETA) contribution</i>                                                                                                               |                         | <b>15</b>     |           |                                                   |
|          | <b>2 Procedural services</b>                                                                                                                                                       | <b>5 919</b>            | <b>5 919</b>  |           |                                                   |
|          | <i>To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.</i>     |                         |               |           |                                                   |
|          | <b>3 Facilities and benefits of Members</b>                                                                                                                                        | <b>9 353</b>            | <b>9 353</b>  |           |                                                   |
|          | <i>To provide enabling facilities and benefits to Members and political parties.</i>                                                                                               |                         |               |           |                                                   |
|          | <i>Of which</i>                                                                                                                                                                    |                         |               |           |                                                   |
|          | <i>Transfers</i>                                                                                                                                                                   |                         |               |           |                                                   |
|          | <i>Political parties in respect of clerical assistance</i>                                                                                                                         |                         | <b>1 480</b>  |           |                                                   |
|          | <i>Political parties in respect of constituency allowance</i>                                                                                                                      |                         | <b>3 327</b>  |           |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-<br>pos | Beskrywing                                                                                                                                                                                                                                                                     | Begrotings-<br>pos en<br>hoofindielings | Lopend | Kapitaal | Bedrae spesi-<br>fiek en uit-<br>sluitlik 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>                                                             | 23 748                                  | 23 728 | 20       |                                                    |
|                    | 1 Administrasie van die Provinsiale Parlement<br><i>Om die oorhoofse bestuur van die Provinsiale Parlement te behartig en korporatiewe steundienste van gehalte te lewer.</i><br>Waarvan<br>Oordragte<br><i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</i>  | 8 476                                   | 8 456  | 20       |                                                    |
|                    | 2 Proseduredienste<br><i>Om prosedurele ondersteunings-, verwysings-, navorsings-, kommunikasie-, vertaal- en tolkdienste van hoë gehalte aan die Provinsiale Parlement en ander belanghebbendes te lewer.</i>                                                                 | 5 919                                   | 5 919  |          |                                                    |
|                    | 3 Fasiliteite en voordele van Lede<br><i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te lewer.</i><br>Waarvan<br>Oordragte<br><i>Politieke partye ten opsigte van klerklike bystand</i><br><i>Politieke partye ten opsigte van kiesafdelingstoelae</i> | 9 353                                   | 9 353  |          |                                                    |
|                    |                                                                                                                                                                                                                                                                                |                                         | 1 480  |          |                                                    |
|                    |                                                                                                                                                                                                                                                                                |                                         | 3 327  |          |                                                    |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Vote and main divisions | Current       | Capital    | Amounts specifically and exclusively appropriated |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------|------------|---------------------------------------------------|
|          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | R'000                   | R'000         | R'000      | R'000                                             |
| <b>3</b> | <b>Finance</b><br><i>Aim: To obtain financial and supportive means and utilise them to the optimum advantage of the whole community.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>60 235</b>           | <b>59 463</b> | <b>772</b> |                                                   |
|          | 1 Administration<br><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 Powers and Privileges of Provincial Legislature, 1998).<br/>Of which<br/>Transfers<br/>Sectoral Education and Training Authority (SETA) contribution</i>                                                                                                                                                                | 21 902                  | 21 762        | 140        |                                                   |
|          | 2 Budgets<br><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.<br/>Of which<br/>Transfers<br/>Western Cape Gambling and Racing Board</i>                                                                                                                                                                                                                                | 19 784                  | 19 784        |            |                                                   |
|          | 3 Provincial Accountant-General Services<br><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> | 18 549                  | 17 917        | 632        |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Begrotings-pos en hoofindelings | Lopend | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | R'000                           | R'000  | R'000    | R'000                                    |
| <b>3</b>       | <b>Finansies</b><br><i>Doel: Om finansiële en ondersteuningsmiddele te bekom en hulle tot optimale voordeel van die hele gemeenskap aan te wend.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 60 235                          | 59 463 | 772      |                                          |
|                | <b>1 Administrasie</b><br><i>Om die oorhoofse bestuur en administratiewe steundiens te behartig (Wet op Openbare Finansiële Bestuur, 1999; Staatsdienswet, 1994; Wet op Arbeidsverhoudinge, 1995; Wet op Diensbillikheid, 1998; Wet op Basiese Diensvoorwaardes, 1997; Wes-Kaapse Wet op die Bevoegdheid en Voorregte van die Provinsiale Wetgewer, 1998).</i><br>Waarvan<br>Oordragte<br>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteite (SETA)                                                                                                                                                                 | 21 902                          | 21 762 | 140      |                                          |
|                | <b>2 Begrotings</b><br><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><br>Waarvan<br>Oordragte<br>Wes-Kaapse Raad op Dobbelaar en Wedrenne                                                                                                                                                                                                        | 19 784                          | 19 784 |          |                                          |
|                | <b>3 Provinsiale Rekenmeester-generaal-dienste</b><br><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 bestuur-stelsels en om die Provinsiale Inkomstefonds te bestuur en te beheer, met inbegrip van lenings en die uitreiking van waarborge, vrywarings, sekuriteite en ander verbintenisse, asook bevoegdheid en pligte ooreenkomstig die Wet op Openbare Finansiële Bestuur, 1999 en ander tersaaklike wetgewing uit te voer.</i> | 18 549                          | 17 917 | 632      |                                          |

| Vote | Description                                                                                                                                                                                                                                                  | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                              | R'000                   | R'000   | R'000   | R'000                                             |
| 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>                                               | 118 224                 | 116 206 | 2 018   |                                                   |
|      | 1 Administration<br><i>To conduct the overall management of the Department.</i>                                                                                                                                                                              | 12 814                  | 12 584  | 230     |                                                   |
|      | 2 Provincial Secretariat for Safety and Security<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><br><i>Of which</i><br>Transfers | 13 502                  | 13 280  | 222     |                                                   |
|      | Community Police Forums                                                                                                                                                                                                                                      |                         | 545     |         |                                                   |
|      | Academic institutions                                                                                                                                                                                                                                        |                         | 200     |         |                                                   |
|      | 3 Safety Promotion<br><i>To promote the safety and security of the people in the Western Cape.</i><br><i>Of which</i><br>Day to day maintenance                                                                                                              | 91 908                  | 90 342  | 1 566   |                                                   |
|      | Transfers                                                                                                                                                                                                                                                    |                         |         |         |                                                   |
|      | Community police forums and non-governmental organisations                                                                                                                                                                                                   |                         | 5 859   |         |                                                   |
|      | Project Chrysalis Fund Western Cape Trust                                                                                                                                                                                                                    |                         | 7 000   |         |                                                   |
|      | Peace and Development Project Western Cape                                                                                                                                                                                                                   |                         | 500     |         |                                                   |
|      |                                                                                                                                                                                                                                                              |                         |         |         | 1 200                                             |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-<br>pos | Beskrywing                                                                                                                                                                                                                                                                                                                                      | Begrotings-<br>pos en<br>hoofindelings | Lopend  | Kapitaal | Bedrae spesi-<br>fiek en uit-<br>sluitlik bewillig |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------|----------|----------------------------------------------------|
|                    |                                                                                                                                                                                                                                                                                                                                                 | R'000                                  | R'000   | R'000    | R'000                                              |
| 4                  | <b>Gemeenskapsveiligheid</b><br><i>Doel: Om veiligheid en sekuriteit te bevorder deur 'n proses van burgerlike toesig, misdaadvoorkoming-strategieë en effektiewe verkeerswetstoepassing en verkeersveiligheidsopvoeding.</i>                                                                                                                   | 118 224                                | 116 206 | 2 018    |                                                    |
|                    | 1 Administrasie<br><i>Om die oorhoofse bestuur van die Departement te behartig.</i>                                                                                                                                                                                                                                                             | 12 814                                 | 12 584  | 230      |                                                    |
|                    | 2 Provinsiale Sekretariaat vir Veiligheid en Sekuriteit<br><i>Om polisiëringsbehoefes 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>Waarvan<br>Oordragte<br>Gemeenskapspolisieforums 545<br>Akademiese instellings 200 | 13 502                                 | 13 280  | 222      |                                                    |
|                    | 3 Veiligheidsbevordering<br><i>Om die veiligheid en sekuriteit van die mense in die Wes-Kaap te bevorder.</i><br>Waarvan<br>Dag-tot-dag instandhouding<br>Oordragte<br>Gemeenskapspolisieforums en nie-regeringsorganisasies 5 859<br>Projek Chrysalis Fonds Wes-Kaapse Trust 7 000<br>"Peace and Development Project Western Cape" 500         | 91 908                                 | 90 342  | 1 566    | 1 200                                              |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                       | Vote and main divisions | Current   | Capital | Amounts specifically and exclusively appropriated |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                   | R'000                   | R'000     | R'000   | R'000                                             |
| 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>                     | 4 532 963               | 4 513 308 | 19 655  |                                                   |
|      | <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><br><i>Of which</i><br><i>National Conditional Grant: Financial Management and Quality Enhancement Transfers</i><br><i>Sectoral Education and Training Authority (SETA) contribution</i> | 106 406                 | 102 761   | 3 645   | 17 721                                            |
|      | <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><br><i>Of which</i><br><i>Day to day maintenance</i><br><i>Transfers</i><br><i>Governing bodies of public schools</i>                               | 3 608 391               | 3 602 271 | 6 120   | 200                                               |
|      | <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><br><i>Of which</i><br><i>Transfers</i><br><i>Registered independent schools</i>                                                                   | 23 850                  | 23 850    |         |                                                   |
|      | <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><br><i>Of which</i><br><i>Transfers</i><br><i>Governing bodies of public schools</i>                                                                   | 302 694                 | 302 694   | 61 480  |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                          | Begrotingspos en hoofindelings | Lopend    | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|----------|------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                                     | R'000                          | R'000     | R'000    | R'000                                    |
| 5             | <b>Onderwys</b><br><i>Doel: Om die intellektuele, fisiese, emosionele en geestelike potensiaal van leerders te ontwikkel deur effektiewe, goedbeheerde inrigtings wat as leerorganisasies funksioneer om leerders te bemagtig om volwasse en waardevolle lede van die gemeenskap, produktiewe deelnemers aan die wêreldkennisekonomie en bydraers tot 'n gewenste toekoms vir die land te word.</i> | 4 532 963                      | 4 513 308 | 19 655   |                                          |
|               | 1 Administrasie<br><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><br>Waarvan<br>Nasionale Voorwaardelike Toekenning: Finansiële Bestuurs- en Gehalteverbetering<br>Oordragte<br>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA) | 106 406                        | 102 761   | 3 645    | 17 721                                   |
|               | 2 Openbare gewone skoolonderwys<br><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><br>Waarvan<br>Dag-tot-dag instandhouding<br>Oordragte<br>Beheerliggame van openbare skole                                               | 3 608 391                      | 3 602 271 | 6 120    | 200                                      |
|               | 3 Onafhanklike skoolonderwys<br><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><br>Waarvan<br>Oordragte<br>Geregistreerde onafhanklike skole                                                                           | 23 850                         | 23 850    |          |                                          |
|               | 4 Skole vir leerders met spesiale onderwysbehoeftes<br><i>Om soveel leerders met spesiale onderwysbehoeftes as moontlik te onderrig, op te lei, te versorg en te rehabiliteer (Wet op Kindersorg, 1983; Wes-Kaapse Provinsiale Wet op Skoolonderwys, 1997).</i><br>Waarvan<br>Oordragte<br>Beheerliggame van openbare skole                                                                         | 302 694                        | 302 694   |          |                                          |
|               |                                                                                                                                                                                                                                                                                                                                                                                                     |                                | 61 480    |          |                                          |

| Vote | Description                                                                                                                                                                                                                                                                           | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                       | R'000                   | R'000   | R'000   | R'000                                             |
|      | 5 Further education and training colleges<br><i>To equip learners with knowledge and skills relevant to the world of industry and commerce (Western Cape Technical Colleges Law, 1994).</i><br>Of which<br>Transfers<br>Further education and training colleges                       | 134 350                 | 134 350 |         |                                                   |
|      |                                                                                                                                                                                                                                                                                       |                         | 29 245  |         |                                                   |
|      | 6 Early child and adult education<br><i>To promote effective and efficient education of adults and early childhood development.</i><br>Of which<br>National Conditional Grant: Early Childhood development<br>Transfers<br>Adult Education Centres<br>Early Child Development Centres | 68 091                  | 68 091  |         | 4 108                                             |
|      |                                                                                                                                                                                                                                                                                       |                         | 4 494   |         |                                                   |
|      |                                                                                                                                                                                                                                                                                       |                         | 13 032  |         |                                                   |
|      | 7 Curriculum planning<br><i>To ensure quality in education through strategic and visionary planning.</i><br>Of which<br>Transfers<br>Public schools                                                                                                                                   | 75 428                  | 70 803  | 4 625   |                                                   |
|      |                                                                                                                                                                                                                                                                                       |                         | 4 400   |         |                                                   |
|      | 8 Specialised services<br><i>To ensure quality in education support and systemic development.</i><br>Of which<br>National Conditional Grant: HIV/AIDS Education<br>Transfers<br>Public schools                                                                                        | 45 318                  | 41 553  | 3 765   | 11 218                                            |
|      |                                                                                                                                                                                                                                                                                       |                         | 7 333   |         |                                                   |
|      | 9 Education management and development<br><i>To ensure effectiveness, efficiency and economy in the education delivery system using educational criteria as the yardstick for decision-making.</i>                                                                                    | 139 586                 | 138 086 | 1 500   |                                                   |
|      | 10 Teacher education<br><i>To ensure in a cost-effective way an adequate supply of qualified and competent educators for the teaching profession (Western Cape Colleges of Education Law, 1994).</i><br>Of which<br>Transfers<br>Student bursaries                                    | 28 849                  | 28 849  |         |                                                   |
|      |                                                                                                                                                                                                                                                                                       |                         | 800     |         |                                                   |

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                             | Begrotings-pos en hoofindeling | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                        | R'000                          | R'000   | R'000    | R'000                                    |
|                | 5 Kolleges vir Verdere Onderwys en Opleiding<br><i>Om leerders toe te rus met kennis en vaardighede wat tred hou met wêreldnywerheid en -handel (Wes-Kaapse Wet op Tegniese Kolleges, 1994).</i><br>Waarvan<br>Oordragte<br>Kolleges vir Verdere Onderwys en Opleiding                 | 134 350                        | 134 350 |          |                                          |
|                | 6 Vroeëkind- en volwassene-onderwys<br><i>Om effektiewe en doeltreffende vroeëkind- en volwassene-onderwys te bevorder.</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning:<br>Vroeëkind-ontwikkeling<br>Oordragte<br>Volwassene-onderwyssentrums<br>Vroeëkind-ontwikkelingsentrums | 68 091                         | 68 091  |          | 4 108                                    |
|                | 7 Kurrikulumbeplanning<br><i>Om kwaliteit in onderwys deur middel van strategiese en visioenêre beplanning te verseker.</i><br>Waarvan<br>Oordragte<br>Openbare skole                                                                                                                  | 75 428                         | 70 803  | 4 625    |                                          |
|                | 8 Gespesialiseerde dienste<br><i>Om kwaliteit in onderwysondersteuning en sistemiese ontwikkeling te verseker.</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning:<br>MIV/VIGS opvoeding<br>Oordragte<br>Openbare skole                                                             | 45 318                         | 41 553  | 3 765    | 11 218                                   |
|                | 9 Onderwysbestuur en -ontwikkeling<br><i>Om effektiwiteit, doeltreffendheid en spaarzaamheid in die onderwysleweringstelsel te verseker deur gebruik te maak van onderwyskriteria as die maatstaf vir besluitneming.</i>                                                               | 139 586                        | 138 086 | 1 500    |                                          |
|                | 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><br>Waarvan<br>Oordragte<br>Studentebeurse                    | 28 849                         | 28 849  |          |                                          |
|                |                                                                                                                                                                                                                                                                                        |                                | 800     |          |                                          |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote     | Description                                                                                                                                                                                                                                | Vote and main divisions | Current          | Capital       | Amounts specifically and exclusively appropriated |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------|---------------|---------------------------------------------------|
|          |                                                                                                                                                                                                                                            | R'000                   | R'000            | R'000         | R'000                                             |
| <b>6</b> | <b>Health</b>                                                                                                                                                                                                                              | <b>3 741 094</b>        | <b>3 698 792</b> | <b>42 302</b> |                                                   |
|          | <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> |                         |                  |               |                                                   |
|          | <b>1 Administration</b>                                                                                                                                                                                                                    | <b>143 238</b>          | <b>139 683</b>   | <b>3 555</b>  |                                                   |
|          | <i>To conduct the overall management and administration of the Department of Health.</i>                                                                                                                                                   |                         |                  |               |                                                   |
|          | <i>Of which</i>                                                                                                                                                                                                                            |                         |                  |               |                                                   |
|          | <i>National Conditional Grant: Professional Training Development</i>                                                                                                                                                                       |                         |                  |               | 2 580                                             |
|          | <i>Financial management improvement</i>                                                                                                                                                                                                    |                         |                  |               | 2 729                                             |
|          | <i>HIV/AIDS</i>                                                                                                                                                                                                                            |                         |                  |               | 3 065                                             |
|          | <b>Transfers</b>                                                                                                                                                                                                                           |                         |                  |               |                                                   |
|          | <i>Universities</i>                                                                                                                                                                                                                        |                         | 7 383            |               |                                                   |
|          | <i>Sectoral Education and Training Authority (SETA) contribution</i>                                                                                                                                                                       |                         | 1 440            |               |                                                   |
|          | <b>2 District health services</b>                                                                                                                                                                                                          | <b>1 160 543</b>        | <b>1 137 550</b> | <b>22 993</b> |                                                   |
|          | <i>To render primary health care services (Health Act, 1977).</i>                                                                                                                                                                          |                         |                  |               |                                                   |
|          | <i>Of which</i>                                                                                                                                                                                                                            |                         |                  |               |                                                   |
|          | <i>National Conditional Grant: Professional Training Development</i>                                                                                                                                                                       |                         |                  |               | 9 835                                             |
|          | <i>National Conditional Grant: HIV/AIDS</i>                                                                                                                                                                                                |                         |                  |               | 8 145                                             |
|          | <i>National Conditional Grant: Integrated Nutrition Programme</i>                                                                                                                                                                          |                         |                  |               | 28 789                                            |
|          | <i>Financial management improvement</i>                                                                                                                                                                                                    |                         |                  |               | 1 995                                             |
|          | <i>HIV/AIDS</i>                                                                                                                                                                                                                            |                         |                  |               | 30 575                                            |
|          | <i>Day to day maintenance</i>                                                                                                                                                                                                              |                         |                  |               | 394                                               |
|          | <i>Health equipment (exchange rate adjustment)</i>                                                                                                                                                                                         |                         |                  |               | 5 894                                             |
|          | <b>Transfers</b>                                                                                                                                                                                                                           |                         |                  |               |                                                   |
|          | <i>Provincial-aided hospitals</i>                                                                                                                                                                                                          |                         | 22 701           |               |                                                   |
|          | <i>Licensed homes</i>                                                                                                                                                                                                                      |                         | 2 124            |               |                                                   |
|          | <i>Group homes</i>                                                                                                                                                                                                                         |                         | 2 460            |               |                                                   |
|          | <i>Municipalities</i>                                                                                                                                                                                                                      |                         | 150 727          |               |                                                   |
|          | <i>Universities</i>                                                                                                                                                                                                                        |                         | 2 231            |               |                                                   |
|          | <i>Non-governmental organisations</i>                                                                                                                                                                                                      |                         | 62 100           |               |                                                   |
|          | <i>AIDS: Karl Bremer Hospital Care Centre</i>                                                                                                                                                                                              |                         | 2 500            |               |                                                   |
|          | <i>SA Red Cross Air Ambulance Service</i>                                                                                                                                                                                                  |                         | 4 700            |               |                                                   |
|          | <b>3 Hospital services</b>                                                                                                                                                                                                                 | <b>908 772</b>          | <b>902 116</b>   | <b>6 656</b>  |                                                   |
|          | <i>To render general and specialised hospital services (Health Act, 1977).</i>                                                                                                                                                             |                         |                  |               |                                                   |
|          | <i>Of which</i>                                                                                                                                                                                                                            |                         |                  |               |                                                   |
|          | <i>National Conditional Grant: Professional Training Development</i>                                                                                                                                                                       |                         |                  |               | 79 887                                            |
|          | <i>National Conditional Grant: HIV/AIDS</i>                                                                                                                                                                                                |                         |                  |               | 615                                               |
|          | <i>Financial management improvement</i>                                                                                                                                                                                                    |                         |                  |               | 1 295                                             |
|          | <i>HIV/AIDS</i>                                                                                                                                                                                                                            |                         |                  |               | 485                                               |
|          | <i>Day to day maintenance</i>                                                                                                                                                                                                              |                         |                  |               | 473                                               |
|          | <b>Transfers</b>                                                                                                                                                                                                                           |                         |                  |               |                                                   |
|          | <i>Provincial-aided hospitals</i>                                                                                                                                                                                                          |                         | 11 243           |               |                                                   |
|          | <i>Conradie Care Centre</i>                                                                                                                                                                                                                |                         | 12 796           |               |                                                   |
|          | <i>Karl Bremer Trading Account</i>                                                                                                                                                                                                         |                         | 56 180           | 1             |                                                   |
|          | <i>Contract hospitals</i>                                                                                                                                                                                                                  |                         | 15 378           |               |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                          | Begrotings-pos en hoofindelings | Lopend           | Kapitaal      | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------|---------------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                     | R'000                           | R'000            | R'000         | R'000                                    |
| <b>6</b>       | <b>Gesondheid</b>                                                                                                                                                                                                                                                                   | <b>3 741 094</b>                | <b>3 698 792</b> | <b>42 302</b> |                                          |
|                | <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> |                                 |                  |               |                                          |
|                | <b>1 Administrasie</b>                                                                                                                                                                                                                                                              | <b>143 238</b>                  | <b>139 683</b>   | <b>3 555</b>  |                                          |
|                | <i>Om die oorhoofse bestuur en administrasie van die Departement van Gesondheid te behartig.</i>                                                                                                                                                                                    |                                 |                  |               |                                          |
|                | <i>Waarvan</i>                                                                                                                                                                                                                                                                      |                                 |                  |               |                                          |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>Professionele Opleidingsontwikkeling</i>                                                                                                                                                                                                                                         |                                 |                  |               | 2 580                                    |
|                | <i>Verbetering van finansiële bestuur</i>                                                                                                                                                                                                                                           |                                 |                  |               | 2 729                                    |
|                | <i>MIV/VIGS</i>                                                                                                                                                                                                                                                                     |                                 |                  |               | 3 065                                    |
|                | <i>Oordragte</i>                                                                                                                                                                                                                                                                    |                                 |                  |               |                                          |
|                | <i>Universiteite</i>                                                                                                                                                                                                                                                                |                                 | 7 383            |               |                                          |
|                | <i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</i>                                                                                                                                                                                                                |                                 | 1 440            |               |                                          |
|                | <b>2 Distriksgesondheidsdienste</b>                                                                                                                                                                                                                                                 | <b>1 160 543</b>                | <b>1 137 550</b> | <b>22 993</b> |                                          |
|                | <i>Om primêre gesondheidsorgdienste te lewer (Wet op Gesondheid, 1977).</i>                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>Waarvan</i>                                                                                                                                                                                                                                                                      |                                 |                  |               |                                          |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>Professionele Opleidingsontwikkeling</i>                                                                                                                                                                                                                                         |                                 |                  |               | 9 835                                    |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>MIV/VIGS</i>                                                                                                                                                                                                                                                                     |                                 |                  |               | 8 145                                    |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>Integrale Voedingsprogram</i>                                                                                                                                                                                                                                                    |                                 |                  |               | 28 789                                   |
|                | <i>Verbetering van finansiële bestuur</i>                                                                                                                                                                                                                                           |                                 |                  |               | 1 995                                    |
|                | <i>MIV/VIGS</i>                                                                                                                                                                                                                                                                     |                                 |                  |               | 30 575                                   |
|                | <i>Dag-tot-dag instandhouding</i>                                                                                                                                                                                                                                                   |                                 |                  |               | 394                                      |
|                | <i>Gesondheidstoerusting (wisselkoers-aanpassing)</i>                                                                                                                                                                                                                               |                                 |                  |               | 5 894                                    |
|                | <i>Oordragte</i>                                                                                                                                                                                                                                                                    |                                 |                  |               |                                          |
|                | <i>Provinsiaal-ondersteunde hospitale</i>                                                                                                                                                                                                                                           |                                 | 22 701           |               |                                          |
|                | <i>Gelisensieerde tehuise</i>                                                                                                                                                                                                                                                       |                                 | 2 124            |               |                                          |
|                | <i>Groeptehuise</i>                                                                                                                                                                                                                                                                 |                                 | 2 460            |               |                                          |
|                | <i>Munisipaliteite</i>                                                                                                                                                                                                                                                              |                                 | 150 727          |               |                                          |
|                | <i>Universiteite</i>                                                                                                                                                                                                                                                                |                                 | 2 231            |               |                                          |
|                | <i>Nie-regeringsorganisasies</i>                                                                                                                                                                                                                                                    |                                 | 62 100           |               |                                          |
|                | <i>VIGS: Karl Bremer Hospitaal Versorgingsentrum</i>                                                                                                                                                                                                                                |                                 | 2 500            |               |                                          |
|                | <i>SA Rooikruis Lugambulansdiens</i>                                                                                                                                                                                                                                                |                                 | 4 700            |               |                                          |
|                | <b>3 Hospitaaldienste</b>                                                                                                                                                                                                                                                           | <b>908 772</b>                  | <b>902 116</b>   | <b>6 656</b>  |                                          |
|                | <i>Om algemene en spesialishospitaaldienste te lewer (Wet op Gesondheid, 1977).</i>                                                                                                                                                                                                 |                                 |                  |               |                                          |
|                | <i>Waarvan</i>                                                                                                                                                                                                                                                                      |                                 |                  |               |                                          |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>Professionele Opleidingsontwikkeling</i>                                                                                                                                                                                                                                         |                                 |                  |               | 79 887                                   |
|                | <i>Nasionale Voorwaardelike Toekenning:</i>                                                                                                                                                                                                                                         |                                 |                  |               |                                          |
|                | <i>MIV/VIGS</i>                                                                                                                                                                                                                                                                     |                                 |                  |               | 615                                      |
|                | <i>Verbetering van finansiële bestuur</i>                                                                                                                                                                                                                                           |                                 |                  |               | 1 295                                    |
|                | <i>MIV/VIGS</i>                                                                                                                                                                                                                                                                     |                                 |                  |               | 485                                      |
|                | <i>Dag-tot-dag instandhouding</i>                                                                                                                                                                                                                                                   |                                 |                  |               | 473                                      |
|                | <i>Oordragte</i>                                                                                                                                                                                                                                                                    |                                 |                  |               |                                          |
|                | <i>Provinsiaal-ondersteunde hospitale</i>                                                                                                                                                                                                                                           |                                 | 11 243           |               |                                          |
|                | <i>Conradie Versorgingsentrum</i>                                                                                                                                                                                                                                                   |                                 | 12 796           |               |                                          |
|                | <i>Karl Bremer Bedryfsrekening</i>                                                                                                                                                                                                                                                  |                                 | 56 180           | 1             |                                          |
|                | <i>Kontrakhospitale</i>                                                                                                                                                                                                                                                             |                                 | 15 378           |               |                                          |

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Vote and main divisions | Current   | Capital | Amounts specifically and exclusively appropriated                   |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------|---------|---------------------------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R'000                   | R'000     | R'000   | R'000                                                               |
|      | 4 Academic health services<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: Professional Training Development</i><br><i>National Conditional Grant: Financial Management (Health management)</i><br><i>Financial management improvement</i><br><i>HIV/AIDS</i><br><i>Day to day maintenance</i> | 1 404 684               | 1 396 584 | 8 100   | <br><br><br>1 030 510<br>161 110<br>19 000<br>3 490<br>253<br>3 761 |
|      | 5 Health sciences<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>                                                                                                                                                                                                                                                                             | 57 797                  | 57 168    | 629     | <br><br><br>54 361                                                  |
|      | 6 Health care support services<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>Transfers<br>Medpas Trading Account                                                                                                                                                                     | 66 060                  | 65 691    | 369     | <br><br><br>391<br>372<br><br>1                                     |

| Begrotingspos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Begrotingspos en hoofindelings | Lopend    | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig                |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|----------|---------------------------------------------------------|
|               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | R'000                          | R'000     | R'000    | R'000                                                   |
|               | 4 Akademiese gesondheidsdienste<br><i>Om gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers daar te stel (Wet op Gesondheid, 1977).</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning:<br>Tersiere Dienste<br>Nasionale Voorwaardelike Toekenning:<br>Professionele Opleidingsontwikkeling<br>Nasionale Voorwaardelike Toekenning:<br>Finansiële Bestuur (Gesondheidsbestuur)<br>Verbetering van finansiële bestuur<br>MIV/VIGS<br>Dag-tot-dag instandhouding | 1 404 684                      | 1 396 584 | 8 100    | 1 030 510<br>161 110<br>19 000<br>3 490<br>253<br>3 761 |
|               | 5 Gesondheidswetenskappe<br><i>Om opleiding te voorsien aan verpleeg- en ambulanspersoneel (Wet op Gesondheid, 1977).</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning:<br>Professionele Opleidingsontwikkeling                                                                                                                                                                                                                                                                                  | 57 797                         | 57 168    | 629      | 54 361                                                  |
|               | 6 Gesondheidsorghulpdienste<br><i>Om hulpdienste te lewer wat die Departement in staat stel om sy doelstellings te verwezenlik (Wet op Gesondheid, 1977).</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning:<br>Professionele Opleidingsontwikkeling<br>Dag-tot-dag instandhouding<br>Oordragte<br>Medvas Bedryfsrekening                                                                                                                                                                         | 66 060                         | 65 691    | 369      | 391<br>372<br>1                                         |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                                               | Vote and main divisions | Current   | Capital | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                           | R'000                   | R'000     | R'000   | R'000                                             |
| 7    | <b>Social services</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>                                                                | 2 722 215               | 2 720 870 | 1 345   |                                                   |
|      | 1 Administration<br><i>To conduct the overall management of the Department (Public Service Act, 1994; Public Finance Management Act, 1999).</i>                                                                           | 24 496                  | 24 354    | 142     |                                                   |
|      | 2 Research and development<br><i>To provide base-line data and strategic direction for the Department of Social Services.</i>                                                                                             | 4 375                   | 4 298     | 77      |                                                   |
|      | 3 Developmental social welfare<br><i>To develop and manage an effective departmental social delivery system and poverty relief programme.</i><br><i>Of which</i><br><i>National Conditional Grant: HIV/AIDS Transfers</i> | 245 271                 | 245 158   | 113     | 2 046                                             |
|      | <i>Children's homes</i>                                                                                                                                                                                                   |                         | 30 568    |         |                                                   |
|      | <i>Places of care for early childhood development</i>                                                                                                                                                                     |                         | 29 232    |         |                                                   |
|      | <i>After-school centres for children</i>                                                                                                                                                                                  |                         | 880       |         |                                                   |
|      | <i>Care centres for the aged</i>                                                                                                                                                                                          |                         | 83 000    |         |                                                   |
|      | <i>Non-governmental organisations: Community services</i>                                                                                                                                                                 |                         | 11 577    |         |                                                   |
|      | <i>Care centres for the disabled</i>                                                                                                                                                                                      |                         | 12 535    |         |                                                   |
|      | <i>Non-governmental organisations: Protective workshops</i>                                                                                                                                                               |                         | 4 197     |         |                                                   |
|      | <i>Private treatment centres for alcohol and drug dependency</i>                                                                                                                                                          |                         | 3 600     |         |                                                   |
|      | <i>Social service organisations</i>                                                                                                                                                                                       |                         | 52 796    |         |                                                   |
|      | <i>Problem gambling</i>                                                                                                                                                                                                   |                         | 1 250     |         |                                                   |
|      | <i>Community centres</i>                                                                                                                                                                                                  |                         | 204       |         |                                                   |
|      | <i>Shelters for children</i>                                                                                                                                                                                              |                         | 2 763     |         |                                                   |
|      | <i>Shelters for victims of violence</i>                                                                                                                                                                                   |                         | 1 118     |         |                                                   |
|      | <i>Shelters for adults</i>                                                                                                                                                                                                |                         | 2 279     |         |                                                   |
|      | 4 Social security<br><i>To provide social security (Social Assistance Act, 1992).</i><br><i>Of which</i><br><i>National Conditional Grant: Social Security Transfers</i>                                                  | 2 287 639               | 2 287 615 | 24      | 1 200                                             |
|      | <i>To individuals: Social security grants</i>                                                                                                                                                                             |                         | 2 214 241 |         |                                                   |
|      | 5 Customer Services<br><i>To manage and deliver a comprehensive, appropriate and affordable social service.</i><br><i>Of which</i><br><i>Day to day maintenance</i>                                                       | 160 434                 | 159 445   | 989     | 850                                               |
|      | <i>Transfers</i><br><i>To individuals: Social security grants</i>                                                                                                                                                         |                         | 51        |         |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-<br>pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Begrotings-<br>pos en<br>hoofindelings | Lopend    | Kapitaal | Bedrae spesi-<br>fiek en uit-<br>sluitlik bewillig |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|----------|----------------------------------------------------|
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R'000                                  | R'000     | R'000    | R'000                                              |
| 7                  | <b>Maatskaplike Dienste</b><br><i>Doel: Om 'n maatskaplike veiligheidsnet aan die armes, die kwesbares en diegene met spesiale behoeftes te voorsien op 'n ontwikkelingsgerigte wyse.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2 722 215                              | 2 720 870 | 1 345    |                                                    |
|                    | 1 Administrasie<br><i>Om die oorhoofse bestuur van die Departement te behartig (Staatsdienswet, 1994, Wet op Openbare Finansiële Bestuur, 1999).</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 24 496                                 | 24 354    | 142      |                                                    |
|                    | 2 Navorsing en ontwikkeling<br><i>Om kerndata en strategiese rigting vir die Departement van Maatskaplike Dienste te voorsien.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4 375                                  | 4 298     | 77       |                                                    |
|                    | 3 Ontwikkelingsgerigte maatskaplike welsyn<br><i>Om 'n effektiewe departementele maatskaplike leweringstelsel en armoedeverligtingsprogram te ontwikkel en bestuur.</i><br><i>Waarvan</i><br><i>Nasionale Voorwaardelike Toekenning: MIV/VIGS</i><br><i>Oordragte</i><br><i>Kinderhuise</i><br><i>Plekke van versorging vir ontwikkeling van die jong kind</i><br><i>Naskoolsentrums vir kinders</i><br><i>Versorgingsentrums vir bejaardes</i><br><i>Nie-regeringsorganisasies: Gemeenskapsdienste</i><br><i>Versorgingsentrums vir gestremdes</i><br><i>Nie-regeringsorganisasies: Beskermende werksinkels</i><br><i>Private behandelingsentrums vir alkohol- en dwelmafhanglikheid</i><br><i>Maatskaplike diensorganisasies</i><br><i>Probleemdobbelary</i><br><i>Gemeenskapsentrums</i><br><i>Skuilings vir kinders</i><br><i>Skuilings vir slagoffers van geweld</i><br><i>Skuilings vir volwassenes</i> | 245 271                                | 245 158   | 113      | 2 046                                              |
|                    | 4 Bestaansbeveiliging<br><i>Om bestaansbeveiliging te voorsien (Wet op Maatskaplike Bystand, 1992).</i><br><i>Waarvan</i><br><i>Nasionale Voorwaardelike Toekenning: Bestaansbeveiliging</i><br><i>Oordragte</i><br><i>Aan individue: Bestaansbeveiligings-toekennings</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2 287 639                              | 2 287 615 | 24       | 1 200                                              |
|                    | 5 Kliëntedienste<br><i>Om 'n omvattende toepaslike en bekostigbare maatskaplike diens te bestuur en te lewer.</i><br><i>Waarvan</i><br><i>Dag-tot-dag instandhouding</i><br><i>Oordragte</i><br><i>Aan individue: Bestaansbeveiligings-toekennings</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 160 434                                | 159 445   | 989      | 850                                                |
|                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                        | 51        |          |                                                    |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                              | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                          | R'000                   | R'000   | R'000   | R'000                                             |
| 8    | <b>Planning, Local Government and Housing</b><br><i>Aim: To promote integrated development planning, effective local government, affordable and acceptable housing and a transformed administration.</i> | 505 361                 | 118 265 | 387 096 |                                                   |
|      | 1 Administration<br><i>To conduct the management of the Department and to ensure an effective and efficient transformed administration.</i>                                                              | 20 760                  | 20 040  | 720     |                                                   |
|      | 2 Housing<br><i>To manage and promote the provision of affordable and acceptable housing and related infrastructure in the Province of the Western Cape.</i>                                             | 422 933                 | 36 794  | 386 139 |                                                   |
|      | Of which<br>National Conditional Grant: Housing Fund                                                                                                                                                     |                         |         |         | 372 778                                           |
|      | National Conditional Grant: Human Settlement                                                                                                                                                             |                         |         |         | 13 000                                            |
|      | Housing Capacity Building                                                                                                                                                                                |                         |         |         | 1 100                                             |
|      | Transfers<br>Western Cape Housing Development Fund                                                                                                                                                       |                         |         | 372 778 |                                                   |
|      | Municipalities                                                                                                                                                                                           |                         | 1 500   | 13 000  |                                                   |
|      | 3 Development Planning<br><i>To create an integrated sustainable environment.</i>                                                                                                                        | 17 605                  | 17 568  | 37      |                                                   |
|      | Of which<br>Transfers<br>Municipalities                                                                                                                                                                  |                         | 2 500   |         |                                                   |
|      | 4 Local Government Services<br><i>To promote, co-ordinate and monitor the establishment, development and regulation of effective, efficient, transparent and sustainable local government.</i>           | 33 731                  | 33 531  | 200     |                                                   |
|      | Of which<br>National Conditional Grant: Local Government Support                                                                                                                                         |                         |         |         | 16 500                                            |
|      | Transfers<br>Municipalities                                                                                                                                                                              |                         | 17 992  |         |                                                   |
|      | Surf Life Saving Association of South Africa                                                                                                                                                             |                         | 100     |         |                                                   |
|      | City of Cape Town                                                                                                                                                                                        |                         | 1 700   |         |                                                   |
|      | 5 Restructuring<br><i>To provide for the restructuring of the Department.</i>                                                                                                                            | 10 332                  | 10 332  |         |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                    | Begrotings-pos en hoofindelings | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                                                                               | R'000                           | R'000   | R'000    | R'000                                    |
| 8              | <b>Bepanning, Plaaslike Bestuur en Behuising</b><br><i>Doel: Om geïntegreerde ontwikkelingsbeplanning, effektiewe plaaslike regering, bekostigbare en aanvaarbare behuising en 'n getransformeerde administrasie te bevorder.</i>                                                                                                                                                                             | 505 361                         | 118 265 | 387 096  |                                          |
|                | 1 Administrasie<br><i>Om die Departement te bestuur en 'n effektiewe en doeltreffende getransformeerde administrasie daar te stel.</i>                                                                                                                                                                                                                                                                        | 20 760                          | 20 040  | 720      |                                          |
|                | 2 Behuising<br><i>Om die verskaffing van bekostigbare en aanvaarbare behuising en verwante infrastruktuur binne die Provinsie Wes-Kaap te bestuur en bevorder.</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning: Behuisingfonds<br>Nasionale Voorwaardelike Toekenning: Vestiging van mense<br>Behuisingskapasiteitsbou<br>Oordragte<br>Wes-Kaapse Behuisingsontwikkelingsfonds<br>Munisipaliteite       | 422 933                         | 36 794  | 386 139  |                                          |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |         |          | 372 778                                  |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |         |          | 13 000                                   |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 |         |          | 1 100                                    |
|                | 3 Ontwikkelingsbeplanning<br><i>Om 'n geïntegreerde volhoubare omgewing te skep.</i><br>Waarvan<br>Oordragte<br>Munisipaliteite                                                                                                                                                                                                                                                                               | 17 605                          | 17 568  | 37       |                                          |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 | 2 500   |          |                                          |
|                | 4 Plaaslike Regeringsdienste<br><i>Om die totstandkoming, ontwikkeling en regulering van effektiewe, doeltreffende, deursigtige en volhoubare plaaslike regering te bevorder, te koördineer en te monitor.</i><br>Waarvan<br>Nasionale Voorwaardelike Toekenning: Ondersteuning van Plaaslike Regering<br>Oordragte<br>Munisipaliteite<br>Vereniging van Strandreddingswagte van Suid-Afrika<br>Stad Kaapstad | 33 731                          | 33 531  | 200      |                                          |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 | 17 992  |          | 16 500                                   |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 | 100     |          |                                          |
|                |                                                                                                                                                                                                                                                                                                                                                                                                               |                                 | 1 700   |          |                                          |
|                | 5 Herstrukturering<br><i>Om voorsiening te maak vir die herstrukturering van die Departement.</i>                                                                                                                                                                                                                                                                                                             | 10 332                          | 10 332  |          |                                          |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Vote and main divisions | Current          | Capital              | Amounts specifically and exclusively appropriated |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------|----------------------|---------------------------------------------------|
| 9    | <b>Environmental and 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>187 469        | R'000<br>181 296 | R'000<br>6 173       | R'000                                             |
|      | <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>                                                                                                                                                                                                                                                                                                                                                                                    | 16 107                  | 15 764           | 343                  |                                                   |
|      | <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><br><i>Of which</i><br><i>Day to day maintenance</i><br><b>Transfers</b><br><i>Western Cape Nature Conservation Board</i><br><i>West Coast Environmental Monitoring Committee</i><br><i>Environmental Commissioner</i><br><i>Non-governmental organisations</i><br><i>Local authorities</i>                                                                                                                   | 77 052                  | 76 956           | 96                   | 1 100                                             |
|      | <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><br><i>Of which</i><br><i>Library books (Exchange rate adjustment)</i><br><i>Day to day maintenance</i><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>Province-aided museums</i><br><i>Local authorities</i><br><i>Local museums</i><br><i>Huis der Nederlanden</i> | 82 883                  | 78 801           | 4 082                | 5 342<br>350                                      |
|      | <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><br><i>Of which</i><br><b>Transfers</b><br><i>Sport associations</i><br><i>Recreational associations</i><br><i>Local authorities</i>                                                                                                                                                                                                                      | 11 427                  | 9 775            | 1 652                |                                                   |
|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         | 3 285<br>50      | 75<br>3 404<br>1 639 |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Begrotings-pos en hoofindelings | Lopend      | Kapitaal    | Bedrae spesifiek en uit-sluitlik bewillig |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------|-------------|-------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R'000                           | R'000       | R'000       | R'000                                     |
| 9              | <b>Omgewing- en 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>                                                                                                                                                                                                                         | 187 469                         | 181 296     | 6 173       |                                           |
|                | 1 Administrasie<br><i>Om die oorhoofse bestuur van die Departement te behartig en 'n korporatiewe steundiens te lewer.</i><br>Waarvan<br>Oordragte<br>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)                                                                                                                                                                                                                                                                                                                                                           | 16 107                          | 15 764      | 343         |                                           |
|                | 2 Omgewingsake<br><i>Om die bewaring van natuurlike hulpbronne, geïntegreerde besoedeling- en afvalbestuur te bevorder asook ontwikkeling wat volhoubaar is en negatiewe omgewingsimpakte verlig.</i><br>Waarvan<br>Dag-tot-dag instandhouding<br>Oordragte<br>Wes-Kaapse Natuurbewaringsraad<br>Weskus Omgewingsmoniteringskomitee<br>Omgewingskommissaris<br>Nie-regeringsorganisasies<br>Plaaslike owerhede                                                                                                                                                                | 77 052                          | 76 956      | 96          | 1 100                                     |
|                | 3 Kultuursake<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><br>Waarvan<br>Biblioteekboeke (Aanpassing van wisselkoerse)<br>Dag-tot-dag instandhouding<br>Oordragte<br>Wes-Kaapse Kultuurkommissie<br>Wes-Kaapse Taalkomitee<br>Hulpverlening aan kultuurorganisasies<br>Provinsie-ondersteunde museums<br>Plaaslike owerhede<br>Plaaslike museums<br>Huis der Nederlanden | 82 883                          | 78 801      | 4 082       | 5 342<br>350                              |
|                | 4 Sport<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><br>Waarvan<br>Oordragte<br>Sportverenigings<br>Rekreasieverenigings<br>Plaaslike owerhede                                                                                                                                                                                                                                   | 11 427                          | 9 775       | 1 652       |                                           |
|                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                 | 3 285<br>50 | 75<br>3 404 | 1 639                                     |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Vote and main divisions | Current        | Capital        | Amounts specifically and exclusively appropriated |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------|----------------|---------------------------------------------------|
|           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | R'000                   | R'000          | R'000          | R'000                                             |
| <b>10</b> | <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>                                                                                                                                                                                                                                                                                          | <b>1 261 840</b>        | <b>620 330</b> | <b>641 510</b> |                                                   |
|           | <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 Act, 1999, and other applicable legislation.</i><br><i>Of which</i><br>Transfers<br>Sectoral Education and Training Authority (SETA) contribution                                                                                                                                                                                                  | 30 312                  | 30 237         | 75             |                                                   |
|           | <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>National Conditional Grant: Provincial Infrastructure Grant<br>Physical infrastructure<br>Day to day maintenance<br>National Land Transport Transition Act (NLTTA) (Act 22 of 2000)<br>Transfers<br>Municipalities | 726 207                 | 290 249        | 435 958        | 38 484<br>127 876<br>300<br>2 000                 |
|           | <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>Physical infrastructure<br>National Conditional Grant: Hospital Revitalisation<br>National Conditional Grant: Provincial Infrastructure Grant                                                                                                                        | 505 321                 | 299 844        | 205 477        | 22 900<br>86 667<br>30 000<br>48 105              |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Begrotings-pos en hoofindelings | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | R'000                           | R'000   | R'000    | R'000                                    |
| 10             | <b>Vervoer en Publieke Werke</b><br><i>Doel: Om 'n geïntegreerde, toeganklike, veilige, betroubare, bekostigbare en volhoubare vervoerstelsel te voorsien en om eiendoms-infrastrukture van gehalte te voorsien deur sosiaal regverdigbare ontwikkelings- en bemagtigingsprosesse, om die lewensgehalte vir almal te verbeter.</i>                                                                                                                                                                                                                                                                                                                     | 1 261 840                       | 620 330 | 641 510  |                                          |
|                | 1 Administrasie<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><br>Waarvan<br>Oordragte<br><i>Bydrae aan Sektorale Onderwys- en Opleidingsoutoriteit (SETA)</i>                                                                                                                                                                                                                                                                  | 30 312                          | 30 237  | 75       |                                          |
|                | 2 Vervoer<br><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><br>Waarvan<br><i>Nasionale Voorwaardelike Toekenning: Provinsiale Infrastruktuurtoekenning</i><br><i>Fisiese infrastruktuur</i><br><i>Dag-tot-dag instandhouding</i><br><i>Nasionale Oorgangswet op Grondvervoer (NOWGV) (Wet 22 van 2000)</i><br>Oordragte<br><i>Munisipaliteite</i> | 726 207                         | 290 249 | 435 958  | 38 484<br>127 876<br>300<br>2 000        |
|                | 3 Publieke Werke<br><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><br>Waarvan<br><i>Fisiese infrastruktuur</i><br><i>Nasionale Voorwaardelike Toekenning: Hospitaalvernuwing</i><br><i>Nasionale Voorwaardelike Toekenning: Provinsiale Infrastruktuurtoekenning</i>                                                                                                                                   | 505 321                         | 299 844 | 205 477  | 86 667<br>30 000<br>48 105               |

**SCHEDULE**  
(As a charge to the Provincial Revenue Fund)

| Vote | Description                                                                                                                                                                                                                                                                                                              | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                          | R'000                   | R'000   | R'000   | R'000                                             |
| 11   | <b>Economic Development, Tourism and Agriculture</b>                                                                                                                                                                                                                                                                     | 259 926                 | 157 116 | 102 810 |                                                   |
|      | <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> |                         |         |         |                                                   |
|      | <b>1 Administration</b>                                                                                                                                                                                                                                                                                                  | 25 945                  | 25 591  | 354     |                                                   |
|      | <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 Act, 1999, and other applicable legislation.</i>                                                      |                         |         |         |                                                   |
|      | <b>2 Business Promotion and Tourism</b>                                                                                                                                                                                                                                                                                  | 121 306                 | 36 145  | 85 161  |                                                   |
|      | <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> |                         |         |         |                                                   |
|      | <i>Of which</i>                                                                                                                                                                                                                                                                                                          |                         |         |         |                                                   |
|      | <i>Physical infrastructure</i>                                                                                                                                                                                                                                                                                           |                         |         |         | 85 000                                            |
|      | <i>Transfers</i>                                                                                                                                                                                                                                                                                                         |                         |         |         |                                                   |
|      | <i>Western Cape Investment and Trade Promotion Agency</i>                                                                                                                                                                                                                                                                |                         | 3 500   |         |                                                   |
|      | <i>Cape Chamber of Commerce and Industry</i>                                                                                                                                                                                                                                                                             |                         | 200     |         |                                                   |
|      | <i>Western Cape Tourism Board</i>                                                                                                                                                                                                                                                                                        |                         | 6 340   |         |                                                   |
|      | <i>Western Cape Tourism Board-direct marketing</i>                                                                                                                                                                                                                                                                       |                         | 4 928   |         |                                                   |
|      | <i>Cape Town International Convention Centre Company (Pty) Limited</i>                                                                                                                                                                                                                                                   |                         |         | 85 000  |                                                   |
|      | <i>National Manufacturing Advisory Centre Trust</i>                                                                                                                                                                                                                                                                      |                         | 350     |         |                                                   |
|      | <i>Rural Development Company (LANOK)</i>                                                                                                                                                                                                                                                                                 |                         | 2 000   |         |                                                   |
|      | <i>Library Business Centres</i>                                                                                                                                                                                                                                                                                          |                         | 100     |         |                                                   |
|      | <i>Business Opportunities Network</i>                                                                                                                                                                                                                                                                                    |                         | 80      |         |                                                   |
|      | <i>South Cape Small Business Centre</i>                                                                                                                                                                                                                                                                                  |                         | 50      |         |                                                   |
|      | <i>Cape College</i>                                                                                                                                                                                                                                                                                                      |                         | 100     |         |                                                   |
|      | <i>University of Cape Town Business School</i>                                                                                                                                                                                                                                                                           |                         | 50      |         |                                                   |
|      | <i>University of the Western Cape</i>                                                                                                                                                                                                                                                                                    |                         | 50      |         |                                                   |
|      | <i>Peninsula Technikon</i>                                                                                                                                                                                                                                                                                               |                         | 50      |         |                                                   |
|      | <i>Stellenbosch University</i>                                                                                                                                                                                                                                                                                           |                         | 50      |         |                                                   |
|      | <i>Agri-business and metals initiatives</i>                                                                                                                                                                                                                                                                              |                         | 200     |         |                                                   |
|      | <i>Cape Bio-tech initiative</i>                                                                                                                                                                                                                                                                                          |                         | 100     |         |                                                   |
|      | <i>Design-related subsectors</i>                                                                                                                                                                                                                                                                                         |                         | 200     |         |                                                   |
|      | <i>Cape Initiative Call Centres</i>                                                                                                                                                                                                                                                                                      |                         | 75      |         |                                                   |
|      | <i>Cape Craft and Design Institute</i>                                                                                                                                                                                                                                                                                   |                         | 250     |         |                                                   |
|      | <i>Council for Scientific and Industrial Research (CSIR)</i>                                                                                                                                                                                                                                                             |                         | 200     |         |                                                   |

**BYLAE**  
(As 'n las teen die Provinsiale Inkomstefonds)

| Begrotings-pos | Beskrywing                                                                                                                                                                                                                                                                                                                                                  | Begrotings-pos en hoofindelings | Lopend  | Kapitaal | Bedrae spesifiek en uitsluitlik bewillig |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|----------|------------------------------------------|
|                |                                                                                                                                                                                                                                                                                                                                                             | R'000                           | R'000   | R'000    | R'000                                    |
| 11             | <b>Ekonomiese Ontwikkeling, Toerisme en Landbou</b>                                                                                                                                                                                                                                                                                                         | 259 926                         | 157 116 | 102 810  |                                          |
|                | <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 te strewre daarna om 'n gebruikersvriendelike diens te lewer aan ekonomiese ontwikkelaars, groot sowel as klein, plaaslik en globaal.</i> |                                 |         |          |                                          |
|                | 1 Administrasie                                                                                                                                                                                                                                                                                                                                             | 25 945                          | 25 591  | 354      |                                          |
|                | <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 Besigheidsbevordering en Toerisme                                                                                                                                                                                                                                                                                                                         | 121 306                         | 36 145  | 85 161   |                                          |
|                | <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>                           |                                 |         |          |                                          |
|                | Waarvan                                                                                                                                                                                                                                                                                                                                                     |                                 |         |          |                                          |
|                | Fisiese infrastruktuur                                                                                                                                                                                                                                                                                                                                      |                                 |         |          | 85 000                                   |
|                | Oordragte                                                                                                                                                                                                                                                                                                                                                   |                                 |         |          |                                          |
|                | Wes-Kaapse Investerings- en Handelsbevorderingsagentskap                                                                                                                                                                                                                                                                                                    |                                 | 3 500   |          |                                          |
|                | Kaapse Kamer van Handel en Nywerheid                                                                                                                                                                                                                                                                                                                        |                                 | 200     |          |                                          |
|                | Wes-Kaapse Toerismeraad                                                                                                                                                                                                                                                                                                                                     |                                 | 6 340   |          |                                          |
|                | Wes-Kaapse Toerismeraad-direkte bemarking                                                                                                                                                                                                                                                                                                                   |                                 | 4 928   |          |                                          |
|                | Kaapstadse Internasionale Konvensiesentrum Maatskappy (Edms) Bpk                                                                                                                                                                                                                                                                                            |                                 |         | 85 000   |                                          |
|                | Nasionale Vervaardigingsadviesentrumtrust                                                                                                                                                                                                                                                                                                                   |                                 | 350     |          |                                          |
|                | Landelike Ontwikkelingsmaatskappy (LANOK)                                                                                                                                                                                                                                                                                                                   |                                 | 2 000   |          |                                          |
|                | Biblioteekbesigheidssentra                                                                                                                                                                                                                                                                                                                                  |                                 | 100     |          |                                          |
|                | Besigheidsgeleenthede-netwerk                                                                                                                                                                                                                                                                                                                               |                                 | 80      |          |                                          |
|                | Suid-Kaap Klein Besigheidsentrum                                                                                                                                                                                                                                                                                                                            |                                 | 50      |          |                                          |
|                | Kaapse Kollege                                                                                                                                                                                                                                                                                                                                              |                                 | 100     |          |                                          |
|                | Universiteit van Kaapstad Besigheidskool                                                                                                                                                                                                                                                                                                                    |                                 | 50      |          |                                          |
|                | Universiteit van die Wes-Kaap                                                                                                                                                                                                                                                                                                                               |                                 | 50      |          |                                          |
|                | Skiereilandse Technikon                                                                                                                                                                                                                                                                                                                                     |                                 | 50      |          |                                          |
|                | Universiteit van Stellenbosch                                                                                                                                                                                                                                                                                                                               |                                 | 50      |          |                                          |
|                | Agri-besigheid en metaaliniisiatiewe                                                                                                                                                                                                                                                                                                                        |                                 | 200     |          |                                          |
|                | Kaapse Bio-tech inisiatiewe                                                                                                                                                                                                                                                                                                                                 |                                 | 100     |          |                                          |
|                | Ontwerpverwante sub-sektore                                                                                                                                                                                                                                                                                                                                 |                                 | 200     |          |                                          |
|                | Roepsentrums-Kaapse inisiatiewe                                                                                                                                                                                                                                                                                                                             |                                 | 75      |          |                                          |
|                | Kaapse Instituut vir Handwerk en Ontwerp                                                                                                                                                                                                                                                                                                                    |                                 | 250     |          |                                          |
|                | Wetenskaplike en Nywerheidsnavorsingsraad (WNNR)                                                                                                                                                                                                                                                                                                            |                                 | 200     |          |                                          |

| Vote | Description                                                                                                                                                                                                                                       | Vote and main divisions | Current | Capital | Amounts specifically and exclusively appropriated |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|---------|---------------------------------------------------|
|      |                                                                                                                                                                                                                                                   | R'000                   | R'000   | R'000   | R'000                                             |
|      | <i>Events Social Marketing and Production (ESP Africa)</i>                                                                                                                                                                                        |                         | 250     |         |                                                   |
|      | <i>Entrepreneur and Project Funding in Tourism</i>                                                                                                                                                                                                |                         | 630     |         |                                                   |
|      | <i>Bursary fund and training in Tourism (Southern Cape Business Service Centre)</i>                                                                                                                                                               |                         | 200     |         |                                                   |
|      | <i>Sir Lowry's Pass Tourism Initiative</i>                                                                                                                                                                                                        |                         | 120     |         |                                                   |
|      | <i>Municipalities</i>                                                                                                                                                                                                                             |                         | 1 854   |         |                                                   |
|      | <i>Cape Technikon</i>                                                                                                                                                                                                                             |                         | 100     |         |                                                   |
|      | <b>3 Agriculture</b>                                                                                                                                                                                                                              | 108 322                 | 91 231  | 17 091  |                                                   |
|      | <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>                       |                         |         |         |                                                   |
|      | <i>Of which</i>                                                                                                                                                                                                                                   |                         |         |         |                                                   |
|      | <i>Day to day maintenance</i>                                                                                                                                                                                                                     |                         |         |         | 160                                               |
|      | <i>Agricultural Research</i>                                                                                                                                                                                                                      |                         |         |         | 10 000                                            |
|      | <i>National Conditional Grant: Poverty Relief and Infrastructure</i>                                                                                                                                                                              |                         |         |         | 1 300                                             |
|      | <i>National Conditional Grant: Provincial Infrastructure</i>                                                                                                                                                                                      |                         |         |         | 9 621                                             |
|      | <b>Transfers</b>                                                                                                                                                                                                                                  |                         |         |         |                                                   |
|      | <i>Agriculture Research Council and University of Stellenbosch (Deciduous Fruit Projects)</i>                                                                                                                                                     |                         | 3 930   |         |                                                   |
|      | <i>University of Stellenbosch (Agri-Futura)</i>                                                                                                                                                                                                   |                         | 175     |         |                                                   |
|      | <i>Farmers</i>                                                                                                                                                                                                                                    |                         |         | 1 242   |                                                   |
|      | <i>Contractors</i>                                                                                                                                                                                                                                |                         |         | 2 644   |                                                   |
|      | <i>Municipality</i>                                                                                                                                                                                                                               |                         |         | 360     |                                                   |
|      | <b>4 Knowledge Economy and E-government</b>                                                                                                                                                                                                       | 4 353                   | 4 149   | 204     |                                                   |
|      | <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> |                         |         |         |                                                   |

| Begrotings-<br>pos | Beskrywing                                                                                                                                                                                                                                                                                 | Begrotings-<br>pos en<br>hoofindelings | Lopend | Kapitaal | Bedrae spesi-<br>fiek en uit-<br>sluitlik bewillig |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------|----------|----------------------------------------------------|
|                    |                                                                                                                                                                                                                                                                                            | R'000                                  | R'000  | R'000    | R'000                                              |
|                    | <i>Sosiale Gebeurtenisse, Bemarking en<br/>Produksie (ESP Africa)</i>                                                                                                                                                                                                                      |                                        | 250    |          |                                                    |
|                    | <i>Entrepreneur en Projekbefondsing in<br/>Toerisme</i>                                                                                                                                                                                                                                    |                                        | 630    |          |                                                    |
|                    | <i>Beursbefondsing en Opleiding in<br/>Toerisme (Suid-Kaap Besigheids-<br/>dienssentrum)</i>                                                                                                                                                                                               |                                        | 200    |          |                                                    |
|                    | <i>Sir Lowryspas Toerisme-inisiatief</i>                                                                                                                                                                                                                                                   |                                        | 120    |          |                                                    |
|                    | <i>Munisipaliteite</i>                                                                                                                                                                                                                                                                     |                                        | 1 854  |          |                                                    |
|                    | <i>Kaapse Teknikon</i>                                                                                                                                                                                                                                                                     |                                        | 100    |          |                                                    |
| 3                  | Landbou                                                                                                                                                                                                                                                                                    | 108 322                                | 91 231 | 17 091   |                                                    |
|                    | <i>Om volhoubare landbouproduksie en<br/>-bemarking in die Wes-Kaapse ekonomie te<br/>bevorder deur tegnologie-ontwikkeling,<br/>tegnologie-oordrag en landbou-opleiding<br/>tot die grootste voordeel van alle gemeen-<br/>skappe.</i>                                                    |                                        |        |          |                                                    |
|                    | <i>Waarvan</i>                                                                                                                                                                                                                                                                             |                                        |        |          |                                                    |
|                    | <i>Dag-tot-dag instandhouding</i>                                                                                                                                                                                                                                                          |                                        |        |          | 160                                                |
|                    | <i>Landbou-navorsing</i>                                                                                                                                                                                                                                                                   |                                        |        |          | 10 000                                             |
|                    | <i>Nasionale Voorwaardelike Toeken-<br/>ning: Armoedeverligting en Infras-<br/>truksuur</i>                                                                                                                                                                                                |                                        |        |          | 1 300                                              |
|                    | <i>Nasionale Voorwaardelike Toeken-<br/>ning: Provinsiale Infrastruksuur</i>                                                                                                                                                                                                               |                                        |        |          | 9 621                                              |
|                    | <i>Oordragte</i>                                                                                                                                                                                                                                                                           |                                        |        |          |                                                    |
|                    | <i>Landbou Navorsingsraad en Univer-<br/>siteit van Stellenbosch</i>                                                                                                                                                                                                                       |                                        | 3 930  |          |                                                    |
|                    | <i>(Sagtevrugteprojekte)</i>                                                                                                                                                                                                                                                               |                                        |        |          |                                                    |
|                    | <i>Universiteit van Stellenbosch (Agri-<br/>Futura)</i>                                                                                                                                                                                                                                    |                                        | 175    |          |                                                    |
|                    | <i>Boere</i>                                                                                                                                                                                                                                                                               |                                        |        | 1 242    |                                                    |
|                    | <i>Kontrakteurs</i>                                                                                                                                                                                                                                                                        |                                        |        | 2 644    |                                                    |
|                    | <i>Munisipaliteit</i>                                                                                                                                                                                                                                                                      |                                        |        | 360      |                                                    |
| 4                  | Kennisekonomie en E-regering                                                                                                                                                                                                                                                               | 4 353                                  | 4 149  | 204      |                                                    |
|                    | <i>Om 'n leidende rol te speel in die strewe<br/>om die Wes-Kaap Internet toeganklik te<br/>kry, om te verseker dat die Provinsie, sy<br/>inwoners en sakeondernemings (veral<br/>Klein, Medium en Mikro Ondernemings<br/>(KMMO's)) maksimum voordeel uit die<br/>kennisekonomie trek.</i> |                                        |        |          |                                                    |

2000.02 2000.02