

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 332 027	529 345	719 557		26 732	56 393		236 984
2	Provincial Parliament	117 180	51 755	27 764		36 386	1 275		
3	Provincial Treasury	262 029	152 678	66 637		37 925	4 789		24 831
4	Community Safety	234 574	126 442	76 623		26 673	4 836		12 400
5	Education	17 744 928	13 206 134	1 874 349		1 553 244	1 106 372	4 829	1 520 849
6	Health	18 812 682	10 937 246	6 008 165		1 123 293	743 978		5 037 997
7	Social Development	1 897 985	630 861	175 501		1 066 600	25 023		37 802
8	Human Settlements	2 189 533	175 865	81 746		1 926 547	5 075	300	1 978 612
9	Environmental Affairs and Development Planning	502 976	179 752	63 239		256 444	3 541		24 259
10	Transport and Public Works	6 760 391	899 414	1 507 791		1 319 825	3 033 361		4 379 288
11	Agriculture	742 261	314 887	173 672		229 613	24 089		202 594
12	Economic Development and Tourism	518 839	105 887	139 811		271 017	2 124		150 273
13	Cultural Affairs and Sport	706 499	195 362	191 117		310 247	9 773		323 822
14	Local Government	200 389	145 073	45 761		6 400	3 055	100	
		52 022 293	27 650 701	11 151 733		8 190 946	5 023 684	5 229	13 929 711

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	<b>Department of the Premier</b> <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>	1 332 027	529 345	719 557		26 732	56 393		
	1 Executive support (Administration) <i>To provide executive governance support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>	77 019	61 730	13 557		5	1 727		
	2 Provincial strategic management <i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects and communication services through partnerships and strategic engagements.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Non-profit institutions</i> <i>Cape Higher Education Consortium: Strengthen contribution of Higher Education to the provincial economy</i> <i>Gifts and Donations: Various projects per request</i>	92 097	38 269	52 412		905	511		
	3 People Management (Corporate Services Centre) <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>	194 382	141 152	51 125		15	2 090		
						15			



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2	<b>Provincial Parliament</b> <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i> <i>Providing quality support to the House and Committees.</i> <i>Promoting public access and involvement in the law-making and oversight processes.</i> <i>Ensuring effective communication with all stakeholders.</i> <i>Ensuring seamless and synergistic parliamentary processes and systems.</i> <i>Investing in appropriately skilled staff.</i> <i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i> <i>Implementing and adhering good corporate governance systems and monitoring mechanisms.</i> <i>Managing resources effectively, efficiently and economically.</i>	R'000 117 180	R'000 51 755	R'000 27 764	R'000	R'000 36 386	R'000 1 275	R'000	R'000
1	<b>Administration</b> <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	52 384	35 487	15 532		90	1 275		
						38			
						52			

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			Compensation of employees	Goods and services	Other				
2	Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i>  <i>Of which</i> Transfers and subsidies <i>Foreign Governments and International Organisations</i>  <i>Subscription fees: Commonwealth Parliamentary Association</i>  <i>Non-profit Institutions</i> <i>Political parties: Secretarial and Constituency allowances</i>  <i>Households</i> <i>Social benefits to employees: Retirement benefits for Members</i>	R'000 41 219	R'000	R'000 4 955	R'000	R'000 36 264	R'000	R'000	R'000
3	Parliamentary Services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i>  <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	23 577	16 268	7 277	32	32			

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3	<b>Provincial Treasury</b> <i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight.</i> <i>Creating public value.</i> <i>Enabling delivery of quality services through partnerships.</i> <i>Capacity building in public sector finance.</i>	R'000 262 029	R'000 152 678	R'000 66 637	R'000	R'000 37 925	R'000 4 789	R'000	R'000 24 831
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Satellite Services</i>  <i>Households: Bursaries payable to non-employees</i>	52 058	29 717	15 069		2 483	4 789		
	2 Sustainable Resource Management <i>To ensure the effective and efficient management of provincial and municipal financial resources.</i>  <i>Of which</i> <i>Earmarked allocation: Municipal support (strengthening of governance)</i>  Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities, inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i>  <i>Departmental agencies and accounts:</i> <i>Western Cape Gambling and Racing Board</i>	116 418	63 433	17 666		35 319			24 831
						24 831			
						10 488			

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			Compensation of employees	Goods and services	Other				
3	<p>Asset Management</p> <p><i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households: Leave gratuity</i></p>	R'000 60 078	R'000 32 725	R'000 27 230	R'000	R'000 123	R'000	R'000	
4	<p>Financial Governance</p> <p><i>To promote accountability and financial governance within departments, entities and municipalities.</i></p>	33 475	26 803	6 672		123			

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4	<b>Community Safety</b> <i>Aim: To increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.</i>	R'000 234 574	R'000 126 442	R'000 76 623	R'000	R'000 26 673	R'000 4 836	R'000	R'000 12 400
	1 Administration <i>To provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance</i>	42 073	31 907	8 971			1 195		
	2 Provincial Secretariat for Police Service <i>To give effect to the functions assigned to the Provincial Secretariat</i>  <i>Of which</i> <i>National Conditional Grant: Social Sector Expanded Public Works Programme</i> <i>Incentive grant for Provinces</i>  Transfers and Subsidies <i>Departmental Agencies</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i>  <i>Households</i> <i>Expanded Partnership Programme - Community Police Forums</i>	55 178	35 436	13 138		4 963	1 641		1 000
	3 Provincial Policing Functions <i>To give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>  <i>Of which</i> <i>Earmarked Allocation: Wolwekloof Programme for youth at risk</i>  Transfers and Subsidies <i>Non-profit institutions</i> <i>Youth Safety Programme</i>  <i>Households</i> <i>Project Chrysalis fund Western Cape</i> <i>Safety Incubator Partnership</i>	56 420	9 104	24 937		21 710	669		11 400
						463			
						4 500			
						6 501			
						9 734			
						5 475			



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4	Security Risk Management  <i>To institute a 'whole of organisation' approach towards building resilient institutions to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.</i>	R'000 80 903	R'000 49 995	R'000 29 577	R'000	R'000 1 331	R'000	R'000	

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5	<b>Education</b> <i>Aim: To provide quality education to all learners in the province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Early Childhood Development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted food programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>	R'000 17 744 928	R'000 13 206 134	R'000 1 874 349	R'000	R'000 1 553 244	R'000 1 106 372	R'000 4 829	R'000 1 520 849
1	<b>Administration</b> <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999) and other policies.</i> <i>Of which</i> <i>Earmarked Allocations:</i> <i>e-Education</i> <i>Education incentive (Mass participation; Opportunity and access; Development and growth (MOD): Refurbish equipment, maintenance and graduate tutors)</i> <b>Transfers and subsidies</b> <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, Safer Schools and Litnum awards.</i> <b>Households</b> <i>Social benefits to employee: Leave gratuity</i> <i>Social benefits to employee: Injury on duty</i>	1 410 236	821 258	497 702	57 603	28 844	4 829		
									60 000
									4 000
						6			
						51 340			
						809			
						5 448			



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		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6. Including e-learning and inclusive education.</i>  <i>Of which</i> <i>National conditional grants:</i> <i>Occupational Specific Dispensation for Education Sector Therapist</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public special schools</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	1 059 085	887 631	27 849		140 577	3 028		15 852
5	Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>  <i>Of which</i> <i>National conditional grants:</i> <i>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and bursaries to students</i>  <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Social benefits to employees: Post retirement benefit</i>	619 191	149 575	63 564		406 052			3 165
						139 025			
						1 552			
						404 397			
						226			
						1 429			

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6	<p>Infrastructure Development</p> <p><i>To provide and maintain infrastructure facilities for schools and non-schools.</i></p> <p><i>Of which</i></p> <p><i>National conditional grants:</i></p> <p><i>Education Infrastructure Grant (EIG)</i></p> <p><i>Of which</i></p> <p><i>Earmarked for repairs and flood damage</i></p> <p><i>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i></p> <p><i>Earmarked Allocations:</i></p> <p><i>Education incentive (MOD: School halls and sport fields)</i></p>	R'000 1 427 227	R'000 5 864	R'000 347 812	R'000	R'000 1 073 551	R'000	R'000	R'000 1 032 237
7	<p>Examination and Education Related Services</p> <p><i>To provide education institutions as a whole with examination and education-related support.</i></p> <p><i>Of which</i></p> <p><i>National conditional grants:</i></p> <p><i>HIV and AIDS (Life Skills Education)</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Sector Education and Training Authority (SETA)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Post retirement benefit</i></p> <p><i>Other social benefits: Pre-set bursaries non-employees</i></p>	279 349	151 214	79 324	48 593	218			R'000 19 631
						6 450			
						39 070			
						73			
						3 000			

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6	<p><b>Health</b></p> <p><i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i></p>	R'000 18 812 682	R'000 10 937 246	R'000 6 008 165	R'000	R'000 1 123 293	R'000 743 978	R'000	R'000 5 037 997
	<p>1 Administration</p> <p><i>To conduct the strategic management and overall administration of the Department.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Non-profit Institutions</i></p> <p><i>Health foundation fund: To raise funds to improve public health care resources</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p> <p><i>Other transfers to households: Claims against the state</i></p>	695 453	270 064	315 780		94 165	15 444		5 130
	<p>2 District Health Services</p> <p><i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Province.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Comprehensive HIV and Aids</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p><i>National conditional grant: National Health Insurance</i></p>	7 334 850	4 026 318	2 445 269		789 885	73 378		1 138 481
						7			59 686
						1 000			7 204
						8 398			
						84 760			



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4	<p>Provincial Hospital Services</p> <p><i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Non-profit Institutions</i></p> <p><i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disability and with challenging behaviour</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p> <p><i>Other transfers to households: Claims against the state</i></p>	R'000 2 968 301	R'000 2 106 786	R'000 809 539	R'000	R'000 14 075	R'000 37 901	R'000	R'000 119 711
5	<p>Central Hospital Services</p> <p><i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p><i>National conditional grant: National tertiary services</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Non-profit Institutions</i></p> <p><i>Maitland Cottage: Paediatric orthopaedic hospital</i></p> <p><i>Sunflower Foundation: Meet the costs of all tissue typing of bone marrow donors for inclusion on the South African Bone Marrow Registry</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p>	5 316 764	3 593 395	1 635 633		27 864	59 872		288 226 2 594 901



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6	<p>Health Sciences and Training</p> <p><i>To create training and development opportunities for actual and potential employees of the Department.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Social sector Expanded Public Works Programme Incentive Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Health and Welfare Sector education and training authority (SETA)</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Higher Education Institutions</i></p> <p><i>Cape Peninsula University of Technology: Nurse training</i></p> <p><i>Non-profit Institutions</i></p> <p><i>Expanded Public Works Programme</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p> <p><i>Other transfers to households: Bursaries</i></p>	R'000 335 118	R'000 123 071	R'000 69 677	R'000	R'000 133 793	R'000 8 577	R'000	R'000 1 000
7	<p>Health Care Support Services</p> <p><i>To render support services required by the Department to realise its aims.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health professions training and development</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits for employees</i></p>	405 397	228 096	149 876		584	26 841		13 876 2 580
						584			

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8	<p>Health Facilities Management</p> <p><i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health Facility Revitalisation</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit Institutions</i></p> <p><i>The Children's Hospital Trust: Funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment</i></p>	R'000 826 287	R'000 46 172	R'000 312 694	R'000	R'000 10 000	R'000 457 421	R'000	R'000 804 142

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7	<b>Social Development</b> <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	R'000 1 897 985	R'000 630 861	R'000 175 501	R'000	R'000 1 066 600	R'000 25 023	R'000	R'000 37 802
	1 Administration <i>This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Households</i> <i>Social benefits to employees</i>	174 375	124 417	40 844		274	8 840		
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>  <i>Of which</i> <i>Earmarked allocations</i> <i>Persons with disabilities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Services to older persons</i> <i>Services to persons with disabilities</i> <i>Households</i> <i>Social benefits to employees</i>	733 382	354 551	45 794		319 693	13 344		35 936
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>  <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Care and services to families</i> <i>Child care and protection</i> <i>Early childhood development (ECD) and partial care</i> <i>Child and Youth Care Centres</i> <i>Households</i> <i>Placement of children</i>	605 549	21 073	1 274		583 200	2		
						190 593			
						129 000			
						100			
						37 900			
						160 317			
						284 300			
						94 517			
						6 166			

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4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i>  <i>Crime prevention and support</i> <i>Victim empowerment</i>  <i>Households</i> <i>Social benefits to employees</i>	R'000 304 332	R'000 119 416	R'000 85 629	R'000	R'000 96 454	R'000 2 833	R'000	R'000
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>  <i>Of which</i> <i>National Conditional Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>  Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i>  <i>Youth development</i>	80 347	11 404	1 960		R'000 66 979	4		1 866
						R'000 56 200			
						R'000 10 779			

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8	<b>Human Settlements</b> <i>Aim: To provide settlements that offer good basic and socio-economic services.</i>  <i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>  <i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i>  <i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>	R'000 2 189 533	R'000 175 865	R'000 81 746	R'000 1 926 547	R'000 5 075	R'000 300	R'000 1 978 612	
1	<b>Administration</b> <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>  <i>Of which</i> Transfers and subsidies <i>Households:</i> <i>Social benefits to employees</i>	92 421	68 216	18 580	250	5 075	300		
2	<b>Housing Needs, Research and Planning</b> <i>To facilitate and undertake planning for human settlements.</i>	18 859	17 664	1 195					
3	<b>Housing Development</b> <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>  <i>Of which</i> <i>National Conditional Grant: Human Settlements Development</i>  <i>Of which</i> <i>Earmarked for repair and flood damage</i> <i>National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces</i>  Transfers and subsidies <i>Provinces and municipalities:</i> <i>Accreditation assistance</i> <i>Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> <i>Higher education institutions</i> <i>Households:</i> <i>Human Settlements Development</i>	2 039 417	71 663	50 079	1 917 675			1 975 122	
					250			5 077	
								3 490	
					10 000				
					10 000				
					4 895				
					1 000				
					1 891 780				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	Housing Asset Management Property Management  <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Municipal rates and taxes</i>	R'000 38 836	R'000 18 322	R'000 11 892	R'000	R'000	R'000	R'000	
					8 622	8 622			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	<b>Environmental Affairs and Development Planning</b> <i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>	R'000 502 976	R'000 179 752	R'000 63 239	R'000	R'000 256 444	R'000 3 541	R'000	R'000 24 259
	1 Administration <i>To provide overall management of the Department and centralised support services.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Sector education and training authority (SETA)</i> <i>Households</i> <i>Bursaries (Non-employee)</i>	58 096	44 090	11 368		66	2 572		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	19 777	14 139	5 546			92		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	22 910	18 917	3 857			136		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	<p>Environmental Quality Management</p> <p><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p>	R'000 74 356	R'000 53 305	R'000 20 581	R'000	R'000 2 468	R'000	R'000	
5	<p>Biodiversity Management</p> <p><i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant:</i></p> <p><i>Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Nature Conservation Board (WCNCB)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i></p>	261 121	6 792	8 918	245 374	37			
6	<p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities:</i></p> <p><i>Greenest Municipality Competition</i></p>	1 834		1 334	500				
						243 974			2 959
						1 400			
						500			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i>	64 882	42 509	11 635		10 502	236		
	Of which								
	<i>Earmarked allocation: Regional Socio-Economic Project (RSEP)/ Violence Prevention through Urban Upgrading (VPUU)</i>								21 300
	Transfers and subsidies								
	<i>Provinces and Municipalities</i>								
	<i>Regional Socio-Economic Project / Violence Prevention through Urban Upgrading - Municipalities</i>					5 500			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (Radio and Television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Regional Socio-Economic Project / Violence Prevention through Urban Upgrading - Non-profit Company (NPC)</i>					5 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	<b>Transport and Public Works</b> <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	R'000 6 760 391	R'000 899 414	R'000 1 507 791	R'000	R'000 1 319 825	R'000 3 033 361	R'000	R'000 4 379 288
	<b>1 Administration</b> <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipal bank accounts: Integrated Transport Planning</i> <i>Households</i> <i>Bursaries (Non-employees)</i>	238 065	165 587	60 019		11 276	1 183		
	<b>2 Public Works Infrastructure</b> <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipal bank accounts: Municipal Rates and Taxes</i>	1 765 632	218 349	563 952		384 682	598 649		8 301
						384 682			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Transport Infrastructure	3 124 066	190 938	462 359		57 810	2 412 959		
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								858 962
	<i>Earmarked allocation: Planning: Rehabilitation and upgrade of roads</i>								3 242
	<i>Earmarked allocation: Design: Rehabilitation and upgrade of roads</i>								157 000
	<i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i>								1 256 653
	<i>Earmarked allocation: Maintenance: Rehabilitation and maintenance of roads</i>								1 298 550
	Transfers and subsidies								
	<i>Provinces and Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					30 555			
	<i>Municipal bank accounts: Financial assistance to municipalities for planning, maintenance and rehabilitation of transport systems and infrastructure</i>					23 200			
	<i>Municipalities: Licence fees payable to municipalities</i>					2 972			
	<i>Vehicle licences: Fines and penalties</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (Radio and Television)</i>					95			
	<i>Households</i>								
	<i>Social benefits to employees: Injury on Duty</i>					110			
	<i>Social benefits to employees: Leave gratuity</i>					768			
	<i>Other transfers: Claims against the State</i>					110			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i></p> <p><i>Municipal bank accounts: Provision for persons with special needs</i></p> <p><i>Municipal bank accounts: Transport Safety and Compliance - Rail Safety</i></p> <p><i>Public Corporations and private enterprises</i></p> <p><i>National conditional grant: Public Transport Operations, Goldern Arrow Bus Services Pty (Ltd)</i></p>	957 501	25 877	65 294		865 810	520		
						55 230			
						10 000			
						4 000			
						796 580			796 580
5	<p>Transport Regulation</p> <p><i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Households</i></p> <p><i>Donations and Gifts</i></p>	617 009	265 272	333 365		247	18 125		
						156			
						1			
						90			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Community Based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i>	R'000 58 118	R'000 33 391	R'000 22 802	R'000	R'000 1 925	R'000	R'000	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	<p><b>Agriculture</b></p> <p><i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	R'000 742 261	R'000 314 887	R'000 173 672	R'000	R'000 229 613	R'000 24 089	R'000	R'000 202 594
1	<p><b>Administration</b></p> <p><i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Non-profit Institutions</i></p> <p><i>Gift and donations for various beneficiary projects</i></p> <p><i>Households</i></p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Gift and donations for various beneficiary projects</i></p>	124 163	54 168	61 941		5 363	2 691		
						1			
						150			
						4 712			
						500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>  <i>Of which</i> <i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i>  <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>  <i>National conditional grant: Comprehensive Agricultural Support Programme (Earmarked for repair and flood damage)</i>  Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Public Corporations &amp; Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i>	75 212	27 743	10 030		35 988	1 451		3 933  2 000  24 804
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i>  <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i>  <i>National conditional grant: Ilima/Letsema Projects</i>  Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i>  <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i>  <i>Public Corporations &amp; Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Private Enterprise: Hortgro (Fruit Industry)</i>  <i>Non-profit Institutions</i> <i>Other Non-profit Institutions: Agri-Mega</i>	256 923	48 902	28 304		171 233	8 484		117 788  49 607
						1			
						35 987			
						10			
						2			
						135 186			
						13 529			
						22 506			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Veterinary Services</p> <p><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Cape of Good Hope Society for Prevention of Cruelty to Animals (SPCA)</i></p>	76 223	58 301	15 735		650	1 537		
5	<p>Research and Technology Development Services</p> <p><i>To render expert and needs based research and technology development services impacting on development objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Municipalities: Rates and taxes</i></p> <p><i>Public Corporations &amp; Private Enterprises</i></p> <p><i>Private Enterprise: Hortgro (Alternative Crop)</i></p>	108 825	74 000	29 150		1 038	4 637		
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i></p> <p><i>Of which</i></p> <p>Transfers and Subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)</i></p> <p><i>Communication: Licences (Radio and Television)</i></p> <p><i>Higher Education Institutions</i></p> <p><i>University of Stellenbosch-Agrifutura project</i></p> <p><i>Public Corporations and Private Enterprises</i></p> <p><i>Public Corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit Institutions</i></p> <p><i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i></p> <p><i>Fruit Producers Export Forum (Fruit Logística)</i></p>	22 838	11 881	4 127		6 331	499		
						1 600			
						1			
						130			
						2 500			
						2 000			
						100			



Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Structured Agricultural Education and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i>  <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i>  Transfers and Subsidies <i>Higher Education Institutions</i> <i>University of Stellenbosch</i> <i>Households</i> <i>Bursaries (Non-employees)</i>	R'000 56 967	R'000 29 512	R'000 21 440	R'000	R'000 1 650	R'000 4 365	R'000	R'000 4 462
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>  <i>Of which</i> Transfers and Subsidies <i>Public Corporations &amp; Private Enterprises</i> <i>Casidra SOC Ltd</i> <i>Households</i> <i>Farm Worker Competition</i> <i>Non-profit Institutions</i> <i>Farm worker development projects</i>	21 110	10 380	2 945		7 360	425		
						6 260			
						900			
						200			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	<p><b>Economic Development and Tourism</b></p> <p><i>Aim: To provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i></p>	R'000 518 839	R'000 105 887	R'000 139 811	R'000 271 017	R'000 2 124	R'000	R'000 150 273	
	<p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p>	39 969	23 482	15 585		902			
	<p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p>Other Transfer to households: Sponsorship</p>	59 253	18 753	38 242	1 780	478			
	<p>3 Trade and Sector Development</p> <p><i>To stimulate economic growth through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocations: Telecoms Broadband Strategy: Provincial Broadband Projects</i></p> <p>Transfers and subsidies</p> <p><i>Departmental Agencies and Accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism, trade and investment promotion for the Province</i></p> <p><i>WESGRO: The Development of the Cape Health Technology Park</i></p> <p><i>WESGRO: The establishing/expanding of direct air routes into Africa</i></p> <p><i>WESGRO: The development and establishment of the Saldanha Bay Industrial Development Zone</i></p>	257 051	24 231	51 374	181 102	344			
								14 331	
						22 400		19 984	
						300			
						3 000			
						28 958		28 958	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit Institutions</i></p> <p><i>Non-profit Institutions: To support and promote growth in specific sectors</i></p> <p><i>Western Cape Fine Food Initiative (WCFFI)</i></p> <p><i>Cape IT Initiative (CIT)</i></p> <p><i>Business Process Enabling Services (BpeSA)</i></p> <p><i>Western Cape Tooling Initiative (WCTI)</i></p> <p><i>Cape Town Fashion Council (CTFC)</i></p> <p><i>Cape Clothing and Textile Cluster (CCTC)</i></p> <p><i>Western Cape Clothing and Textiles Service Centre (Clotex)</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Cape Craft and Design Institute(CCDI)</i></p> <p><i>Green Cape: To support and grow Green Economy in the Western Cape</i></p> <p><i>Cape Craft and Design Institute (CCDI): Support for design Initiatives</i></p> <p><i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre</i></p> <p><i>Non-profit Institutions: Broadband initiatives - Stream 2</i></p> <p><i>Genesis IT Initiative</i></p> <p><i>Broadband Foundation</i></p> <p><i>Cape IT Initiative (CIT)</i></p>					3 000			
						2 500			
						3 000			
						1 000			
						1 500			
						1 500			
						1 000			
						7 000			
						2 500			
						16 400			
						1 000			
						80 000			80 000
						750			
						4 794			
						500			
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Liquor Authority: Support of Liquor Board to regulate the Liquor Industry</i></p>	46 339	8 254	2 990		35 035	60		
						35 035			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	<p>Economic Planning</p> <p><i>To provide support to the leadership of the Department, the Minister, the Head of Department and the Departmental Top Management, in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit Institutions</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP for coordinate economic development collaboration in the Province</i></p>	22 466	8 694	6 603		7 000	169		
						7 000		7 000	
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Wesgro: Tourism promotion in the Province</i></p>	42 471	12 118	1 958		28 300	95		
						28 300			
7	<p>Skills development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit Institutions</i></p> <p><i>South African Oil and Gas Alliance (SAOGA): To increase the number of appropriately skilled persons</i></p> <p><i>Households</i></p> <p><i>Other Transfer to households: Stipend Payments</i></p>	51 290	10 355	23 059		17 800	76		
						7 000			
						10 800			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	<b>Cultural Affairs and Sport</b> <i>Aim: To encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 706 499	R'000 195 362	R'000 191 117	R'000	R'000 310 247	R'000 9 773	R'000	R'000 323 822
	<b>1 Administration</b> <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>  <i>Of which</i> Transfers and subsidies  <i>Departmental agencies and accounts:</i> <i>Communication: Licences (Radio and Television)</i>	60 440	44 523	13 211		27	2 679		
	<b>2 Cultural Affairs</b> <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>  <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>  Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Financial support</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i> <i>South African Revenue Service: Excise duty</i>  <i>Non-profit Institutions: Financial assistance</i> <i>Cultural Tourism</i> <i>Arts and cultural organisations</i> <i>Province aided museums</i> <i>Expanded Public Works Programme Integrated Grant for Provinces (EPWP)</i>	110 013	59 882	15 933		32 613	1 585		2 223
						385			
						233			
						178			
						1 590			
						37			
						400			
						17 243			
						10 671			
						1 876			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	<p>Library and Archives Services</p> <p><i>To provide comprehensive library and archive services in the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Community Library Services</i></p> <p><i>Earmarked allocation:</i></p> <p><i>Library Services (Municipal replacement funding and Broadband Library Connection)</i></p> <p><i>Of which</i></p> <p><i>Municipal replacement funding</i></p> <p><i>Broadband Library Connection</i></p> <p><i>Library services top up for broadband</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities:</i></p> <p><i>Municipalities: To enhance public libraries</i></p> <p><i>Municipalities: Financial assistance for library services in vulnerable B3 category municipalities</i></p> <p><i>Non-profit Institution: South African Library for the Blind</i></p>	R'000 360 606	R'000 61 342	R'000 94 441	R'000	R'000 201 874	R'000 2 949	R'000	R'000
								158 469	
								60 037	
								5 000	
								1 490	
						142 374			
						58 500			
						1 000			
4	<p>Sport and Recreation</p> <p><i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Mass Participation and Sport Development</i></p> <p><i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i></p> <p><i>Earmarked allocation - Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport (General Budget Support)</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and Municipalities:</i></p> <p><i>Municipalities: Sport facilities</i></p> <p><i>Non-profit Institutions:</i></p> <p><i>Sport Federations and bodies:</i></p> <p><i>Financial support</i></p>	R'000 175 440	R'000 29 615	R'000 67 532		R'000 75 733	R'000 2 560		
								55 216	
								1 387	
								40 000	
						1 900			
						73 833			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	<b>Local Government</b> <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	R'000 200 389	R'000 145 073	R'000 45 761	R'000 6 400	R'000 3 055	R'000 100	R'000	
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>	40 700	25 204	12 655		2 741	100		
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Community Development Workers: Operational Support Grant</i> <i>Thusong Services Centres Grant (Sustainability operational support grant)</i> <i>Non-profit institutions</i> <i>Thusong Services Centre Grant</i> <i>Households</i> <i>Social benefits to employees</i>	107 453	88 038	13 630	5 598	187			
					3 060				
					1 868				
					230				
					440				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote intergrated planning.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>National Sea Rescue Institute</i> <i>Communication: Licences (Radio and Television)</i> <i>Non-profit institutions</i> <i>Lifesaving SA</i>	52 235	31 830	19 476		802	127		
						400			
						2			
						400			
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>	1	1						