
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2020**

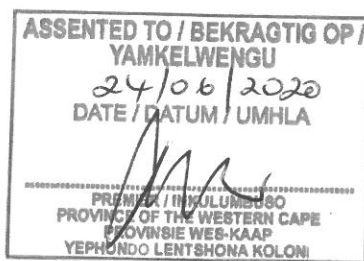
PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2020**

IPHONDO LENTSHONA KOLONI

**UMTHETHO WOLWABIWO-MALI
WENTSHONA KOLONI, 2020**

No 2, 2020



ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2020/21 financial year; and to provide for matters incidental thereto.

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

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—

“**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;

“**current payments**” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

“**Division of Revenue Act**” means the Division of Revenue Act, 2020;

“**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act;

“**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act;

“**Local Government: Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

“**municipal financial year**” means a year ending on 30 June;

“**national conditional grant**” means a conditional allocation to the Province as provided for in the Division of Revenue Act;

“**payments for capital assets**” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

“**payments for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

“**Province**” means the Province of the Western Cape;

“**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

“**receiving municipal officer**”, in relation to a conditional allocation transferred to a municipality in terms of this Act, means the accounting officer of the municipality;

“this Act” includes the Schedule referred to in section 2(1) or any directive issued in terms of section 4(2) of this Act;

“transferring provincial officer” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

“transfers and subsidies” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act. 5

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2020/21 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to this Act, the Public Finance Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009). 15

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act. 25

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule.

(2) The Provincial Treasury may from time to time issue directives for earmarked allocations. 30

(3) A directive—

- (a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 35
- (b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures contemplated in section 4(3) in respect of the earmarked allocation. 40

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the provincial department concerned— 45

- (a) written notice of its intention to withhold the earmarked allocation; and
- (b) an opportunity to submit written representations why the earmarked allocation should not be withheld.

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department. 50

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 55

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—

- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or 5
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)— 10

- (a) give the municipality concerned—
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and 15
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding— 20

- (i) facilitates compliance with the conditions to which the allocation is subject; or 25
- (ii) minimises the risk of underspending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned. 30

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality— 35

- (a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year. 40

(2) The Provincial Treasury must, before stopping an allocation in terms of this section—

- (a) give the municipality concerned— 45
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and

(b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation. 50

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

(4) The Provincial Minister must report the stopping of the allocation to— 55

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year. 5

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer. 10

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality.

Unspent conditional allocations

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10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, and the Division of Revenue Act, any conditional allocation that is not spent by a municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the receiving municipal officer concerned can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year.

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 25

(4) The Provincial Treasury may, in accordance with subsection (5), set off any funds that must be repaid to the Provincial Revenue Fund in terms of subsections (1) and (3) but that have not been repaid against future conditional allocations to that municipality. 30

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned—

(a) written notice of its intention to set off amounts against upcoming advances for conditional allocations; and 35

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects; 40

(ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and 45

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

(6) A notice contemplated in subsection (5) must include the intended amount to be set off against allocations, and the reasons for setting off the amounts. 50

Short title

11. This Act is called the Western Cape Appropriation Act, 2020.

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	1 688 494	692 066	941 169		28 348	26 911		484 514
2	Provincial Parliament	166 600	84 535	30 536		49 225	2 304		
3	Provincial Treasury	356 932	217 005	63 571		73 228	3 128		47 455
4	Community Safety	804 056	171 100	100 395		521 333	11 228		477 751
5	Education	25 049 668	18 912 196	2 628 233		2 590 035	912 869	6 335	2 308 365
6	Health	26 251 518	15 792 971	8 068 518		1 497 176	892 853		7 253 598
7	Social Development	2 673 141	1 006 677	216 436		1 394 897	55 131		231 409
8	Human Settlements	2 413 233	267 206	118 952		2 021 362	5 413	300	2 120 113
9	Environmental Affairs and Development Planning	620 847	244 947	44 469		327 100	4 331		80 928
10	Transport and Public Works	8 819 297	1 123 140	2 712 129		2 018 105	2 965 845	78	2 576 967
11	Agriculture	970 556	424 013	293 116	135	226 914	26 378		255 638
12	Economic Development and Tourism	604 611	165 221	105 358		327 886	6 146		275 272
13	Cultural Affairs and Sport	886 216	246 386	165 611		454 072	20 147		498 197
14	Local Government	313 901	200 866	74 730		34 244	3 962	99	25 307
		71 619 070	39 548 329	15 563 223	135	11 563 925	4 936 646	6 812	16 635 514

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				
1	Department of the Premier <i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>	R'000 1 688 494	R'000 692 066	R'000 941 169	R'000	R'000 28 348	R'000 26 911	R'000	R'000 484 514
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services. Of which Earmarked allocation: Service Delivery Index</i>	110 844	91 427	17 477		309	1 631		
	Transfers and subsidies <i>Departmental agencies and accounts Communication: Licences (radio and television)</i>					9			1 500
	<i>Non-profit institutions Gifts and donations: Various projects per request</i>					300			
	2 Provincial Strategic Management <i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG. Of which Earmarked allocation: Provincial-wide Data Governance (SMI)</i>	92 300	49 692	35 550		7 003	55		13 975
	<i>Earmarked allocation: Innovative methodology to solve complex problems Earmarked allocation: Innovation for impact initiatives Earmarked allocation: Commissioner for Children</i>								1 500 5 000 8 000
	Transfers and subsidies <i>Departmental agencies and accounts Communication: Licences (radio and television) Earmarked allocation: Innovative methodology to solve complex problems (Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro))</i>					3 5 000			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				
	Non-profit institutions	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i>					500			
	<i>Earmarked allocation: Innovative methodology to solve complex problems (Economic Development Partnership)</i>					1 500			1 500
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>	236 530	194 113	41 115		17	1 285		
	<i>Of which</i>								
	<i>Earmarked allocation: Innovation for impact initiatives</i>								2 000
	<i>Earmarked allocation: Enabling citizen-centric culture</i>								5 600
	<i>Earmarked allocation: Employee Health and Wellness</i>								4 293
	<i>Earmarked allocation: Enterprise Content Management (Change Management)</i>								2 985
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					17			
4	Centre for E-innovation (Corporate Services Centre) <i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>	1 089 288	229 455	815 597		21 016	23 220		
	<i>Of which</i>								
	<i>Earmarked allocation: Broadband project</i>								371 671
	<i>Earmarked allocation: Broadband municipalities</i>								21 505
	<i>Earmarked allocation: Microsoft VAT on foreign exchange payments/Rate of Exchange on user base</i>								24 985
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					16			
	Non-profit institutions								
	<i>Library Business Corners: Establishing and maintenance of e-centres</i>					21 000			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Corporate Assurance (Corporate Services Centre) <i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i> <i>Of which</i> <i>Earmarked allocation: Developing and growing the WCG brand</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	159 532	127 379	31 430		3	720		15 000
						3			

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				
2	Provincial Parliament <i>Aim: The administration of WCPP commits to serve, support and strengthen the WCPP by:</i> <i>Being professional and innovative in our processes and work fostering ethical and good governance;</i> <i>Empowering our Members and staff to function optimally;</i> <i>Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and</i> <i>Promoting WCPP both locally, nationally and internationally.</i>	R'000 166 600	R'000 84 535	R'000 30 536	R'000	R'000 49 225	R'000 2 304	R'000	R'000
	1 Governance (leadership) and administration <i>To provide overall strategic leadership and direction for the WCPP.</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>	71 518	53 685	15 446		83	2 304		
	2 Parliamentary Support Services <i>To provide effective procedural and related support to the House and committees.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	23 651	18 795	4 833		23			
	3 Public engagement <i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	13 534	10 006	3 514		14			

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 Members support	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>To provide enabling facilities and benefits to Members and political parties.</i>	57 897	2 049	6 743		49 105			
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Foreign governments and international organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>					295			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					47 191			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>					1 619			

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	Provincial Treasury <i>Aim: Promotion of cohesion and citizen centricity.</i> <i>Building capacity in the public sector by being adaptive, innovative and supportive.</i> <i>Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>	R'000 356 932	R'000 217 005	R'000 63 571	R'000	R'000 73 228	R'000 3 128	R'000	R'000 47 455
	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> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries payable to non-employees</i> <i>Donations and gifts (cash)</i>	62 631	43 885	12 915		2 703	3 128		
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Western Cape Financial Management Support Grant</i> <i>Infrastructure Support and Development</i> <i>Municipal Interventions</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Municipalities: To assist municipalities to perform their functions effectively, including the co-ordination and integrated functions and to provide support related to the improvement of overall financial governance and financial sustainability within municipalities when there is a municipal intervention.</i> <i>Departmental agencies and accounts</i> <i>Western Cape Gambling and Racing Board</i> <i>Households</i> <i>Social benefits: Leave gratuity</i>	150 847	85 435	17 120		48 292			
						6			
						2 520			
						177			
						15 489			15 489
						4 945			5 000
						27 744			4 945
						114			

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 Asset Management <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> Of which Transfers and subsidies Households Social benefits: Leave gratuity	R'000 74 911	R'000 48 322	R'000 26 377	R'000	R'000 212	R'000	R'000	R'000
	4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> Of which Earmarked allocation: Western Cape Financial Management Capacity Grant Financial Good Governance Grant Transfers and subsidies Provinces and municipalities Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance Municipalities: To incentivise and support excellence in good financial governance practices and optimal performance culminating in improved service delivery and public value creation. To support the enhancement of financial governance practices that enable improved resource mobilisation, allocative efficiency, sound fiscal management and the efficient and economical use of resources. To identify good financial governance practices that can be shared across the public sector	68 543	39 363	7 159		22 021			12 021 10 000
						12 021			
						10 000			

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				
4	Community Safety <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society), and promote safety in all public buildings and spaces.</i>	R'000 804 056	R'000 171 100	R'000 100 395	R'000	R'000 521 333	R'000 11 228	R'000	R'000 477 751
	1 Administration <i>To provide strategic direction and support and administrative, financial and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>	103 299	48 590	11 186		42 277	1 246		
	<i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i>								500
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i>					42 277			
	2 Civilian Oversight <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>	84 334	49 958	15 318		17 169	1 889		
	<i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								4 961
	<i>Earmarked allocation: Creating Safer Communities: Safety Initiative Implementation - Whole of Society Approach (WoSA)</i>								7 500
	<i>Earmarked allocation: Creating Safer Communities: Wi-fi-linking safety kiosks and police stations</i>								2 363

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				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinces and municipalities								
	Safety Initiative Implementation - Whole of Society Approach (WoSA)					10 500			
	Departmental agencies and accounts								
	Expanded Public Works Programme - Unemployment Insurance Fund					250			
	Expanded Public Works Programme - Compensation for Occupational Injuries and Diseases Act ("COIDA")					49			
	Non-profit institutions								
	Safety programmes: Neighbourhood watch projects					2 070			
	Households								
	Expanded Partnership Programme - Community policing forums					4 300			
3	Provincial Policing Functions	481 017	9 544	16 781		453 957	735		
	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.								
	Of which								
	Earmarked allocation: Stabilisation Unit								4 388
	Earmarked allocation: Law Enforcement Advancement Plan (LEAP)								417 000
	Earmarked allocation: EPWP Job Creation								10 000
	Earmarked allocation: Chrysalis Expansion								7 039
	Transfers and subsidies								
	Provinces and municipalities								
	Stabilisation unit					4 388			
	Law Enforcement Advancement Plan (LEAP)					417 000			
	Non-profit institutions								
	Youth Safety Programme					7 600			
	Households								
	Project Chrysalis Fund Western Cape					24 969			

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	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i> <i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a K9 unit</i> <i>Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches</i> <i>Earmarked allocation: Creating Safer Communities: Safety and security technology</i> <i>Provinces and municipalities</i> <i>Resource funding for the establishment and support of a K9 unit at municipalities</i> <i>Non-profit institutions</i> <i>Safety Programmes - Neighbourhood Watch</i>	R'000 135 406	R'000 63 008	R'000 57 110	R'000	R'000 7 930	R'000 7 358	R'000	R'000
									16 000
									6 500
									1 500
						6 930			
						1 000			

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				
5	Education <i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>	R'000 25 049 668	R'000 18 912 196	R'000 2 628 233	R'000	R'000 2 590 035	R'000 912 869	R'000 6 335	R'000 2 308 365
	1 Administration <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 allocation: After-school education incentive (Mass participation; opportunity and access; development and growth (MOD): graduate tutors)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> Non-profit institutions <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i> Households <i>Social benefits to employees: Leave gratuity</i>	1 450 150	1 032 580	309 667		56 947	44 621	6 335	4 000
						7			
						42 647			
						14 293			

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	Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>	18 969 705	16 239 104	1 161 756		1 564 502	4 343		
	<i>Of which</i>								
	<i>National conditional grant: National School Nutrition Programme</i>								412 548
	<i>National conditional grant: Maths, Science and Technology</i>								35 479
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								11 199
	<i>Earmarked allocation: After-school Education Incentive (Mass Opportunity Development (MOD)); Refurbishment and maintenance of equipment)</i>								20 389
	<i>Earmarked allocation: After-school: MOD Centre Feeding Scheme</i>								56 319
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					766 200			
	<i>Section 21 school fees</i>					141 163			
	<i>Non-section 21 maintenance and municipal fees</i>					78 614			
	<i>Non-section 21 school fees</i>					41 583			
	<i>Compensation for fee exemption</i>					61 184			
	<i>To assist public schools to perform their institutional operations</i>					32 185			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme</i>					67 889			
	<i>Collaboration schools</i>					107 591			
	<i>Learner transport</i>					98 126			
	<i>Administrative support for small schools</i>					12 811			
	<i>Boarding subsidy</i>					53 422			
	<i>Church boarding subsidy</i>					464			
	<i>Arts and music centres</i>					2 393			
	<i>Technical subjects</i>					3 880			
	<i>Top-up focus schools</i>					1 218			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					94 649			
	<i>Other social benefits: Pre-set bursaries for non-employees</i>					1 128			

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 Independent School Subsidies	125 247				125 247			
	<i>To support independent schools in accordance with the South African Schools Act.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					125 247			
	4 Public Special School Education	1 423 080	1 170 197	56 944		189 934	6 005		
	<i>To provide quality education for learners with high specialised support needs and to provide support to learners in public ordinary schools with specialised support needs in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.</i>								
	<i>Of which</i>								
	National conditional grant: Learners with Profound Intellectual Disabilities								28 499
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					186 874			
	Households								
	Social benefits to employees: Leave gratuity					3 060			
	5 Early Childhood Development	628 779	59 000	44 668		525 111			
	<i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels 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>								
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								8 817
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public schools and community ECD centres and bursaries to students					522 940			
	Households								
	Social benefits to employees: Leave gratuity					2 171			

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	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> Of which National conditional grant: Education Infrastructure Grant (EIG) National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces Earmarked allocation: Infrastructure Of which Education Infrastructure Grant Earmarked allocation: Education incentive (MOD: Infrastructure) Transfers and subsidies Non-profit institutions School Governing Body (SGB) projects - School and School Hall Programme	R'000 1 748 643	R'000 35 862	R'000 755 255	R'000	R'000 100 000	R'000 857 526	R'000	R'000
7	Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i> Of which National conditional grant: HIV and AIDS (Life Skills Education) Transfers and subsidies Departmental agencies and accounts Sector Education and Training Authority (SETA) Non-profit institutions Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres Households Social benefits to employees: Leave gratuity	704 064	375 453	299 943		28 294 10 404 17 794 96	374		19 878

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	Health <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>	R'000 26 251 518	R'000 15 792 971	R'000 8 068 518	R'000	R'000 1 497 176	R'000 892 853	R'000	R'000 7 253 598
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i> <i>Of which</i> <i>National conditional grant: National Tertiary Services</i> <i>Earmarked priority allocations:</i> <i>Employee Health and Wellness</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Claims against the state</i>	916 397	412 967	370 766		121 849	10 815		6 659 4 293
	2 District Health Services <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 Western Cape Province.</i> <i>Of which</i> <i>National conditional grant: National Health Insurance</i> <i>National conditional grant: National Tertiary Services</i> <i>National conditional grant: HIV, Tuberculosis, Malaria and Community Outreach</i> <i>Of which</i> <i>Community Outreach Services component</i> <i>HIV and AIDS component</i> <i>Tuberculosis component</i> <i>Human Papillomavirus Vaccination component</i>	10 605 453	5 884 570	3 412 671		1 193 992	114 220		19 480 560 1 867 472 179 583 1 599 596 66 458 21 835

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				
	National conditional grant: Statutory Human Resources, Training and Development	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which								
	Statutory Human Resources component								207 255
	Training and Development component								66 132
	Transfers and subsidies								141 123
	Provinces and municipalities								
	City of Cape Town: Primary health care services					626 539			
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support					93 919			
	Booth Memorial: Intermediate care facility - adult					28 923			
	Aquarius Healthcare: Intermediate care facility - adult					48 126			
	St Joseph: Intermediate care facility - child					10 937			
	Community Health Clinics: Vaccines and tuberculosis treatment, et cetera					2 385			
	District Management: E-vision and ICT development project					2 110			
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera					346 153			
	Nutrition: Nutrition Programme					3 658			
	Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)					1 837			
	Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours					9 495			
	Households								
	Social benefits to employees					19 328			
	Other transfers to households: Claims against the state					582			

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 Emergency Medical Services	R'000 1 218 497	R'000 762 435	R'000 360 446	R'000	R'000 851	R'000 94 765	R'000	R'000
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					18			
	Households								
	Social benefits to employees					833			
	4 Provincial Hospital Services	4 164 577	3 023 910	1 081 503		19 881	39 283		
	<i>Delivery of hospital services that are accessible, appropriate and effective, 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>								
	<i>Of which</i>								
	National conditional grant: Statutory Human Resources, Training and Development								291 619
	<i>Of which</i>								
	Statutory Human Resources component								65 767
	Training and Development component								225 852
	National conditional grant: National Tertiary Services								1 181
	Transfers and subsidies								
	Non-profit institutions								
	<i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour</i>					3 577			
	Households								
	Social benefits to employees					16 304			

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				
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> Of which National conditional grant: Statutory Human Resources, Training and Development Of which Statutory Human Resources component Training and Development component National conditional grant: National Tertiary Services Transfers and subsidies Non-profit institutions Maitland Cottage: Paediatric orthopaedic hospital Households Social benefits to employees	R'000 7 397 758	R'000 5 110 148	R'000 2 190 622	R'000	R'000 34 524	R'000 62 464	R'000	R'000 382 496 113 124 269 372 3 418 218
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> Of which National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces Transfers and subsidies Departmental agencies and accounts Health and Welfare Sector Education and Training Authority (SETA) Non-profit institutions Expanded Public Works Programme Households Social benefits to employees Other transfers to households: Bursaries	364 888	175 358	71 222		115 266	3 042		12 195
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> Of which National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Transfers and subsidies Households Social benefits for employees	543 778	349 676	169 551		813	23 738		2 000

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				
	8 Health Facilities Management	R'000 1 040 170	R'000 73 907	R'000 411 737	R'000	R'000 10 000	R'000 544 526	R'000	R'000 1 040 170
	<i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health Facilities Revitalisation</i>								698 793
	<i>Earmarked priority allocations:</i>								
	<i>Tygerberg hospital (maintenance and capital)</i>								150 500
	<i>Of which</i>								
	<i>Tygerberg Scheduled Maintenance</i>								40 535
	Transfers and subsidies								
	<i>Higher education institutions</i>								
	<i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i>					10 000			

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				
7	Social Development <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 2 673 141	R'000 1 006 677	R'000 216 436	R'000	R'000 1 394 897	R'000 55 131	R'000	R'000 231 409
	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 or institutional level.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Health and Welfare Sector Education and Training Authority Communication: Licences (radio and television)	259 500	197 865	41 765		2 670 2 666 4	17 200		
	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> Earmarked allocation: Social Worker Employment Grant Earmarked allocations: Persons with disabilities Earmarked allocations: Sanitary Dignity Project Earmarked allocation: Social Worker Addition Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Services to older persons Services to persons with disabilities Households Social benefits to employees	1 039 295	499 995	82 103		427 034 3 257 928 168 690 413	30 163		14 951 51 572 10 110 16 890

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 Children and Families	R'000 824 989	R'000 36 645	R'000 1 646	R'000	R'000 786 120	R'000 578	R'000	R'000
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	Of which								
	National conditional grant: Early Childhood Development (ECD)								87 152
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					46 783			
	Child care and protection					228 563			
	Early childhood development (ECD) and partial care					392 071			
	Child and youth care centres					110 558			
	Households								
	Placement of children					8 145			
	4 Restorative Services	488 806	252 988	89 594		139 054	7 170		
	<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>								
	Of which								
	Earmarked allocations: Violence Against Women								16 934
	Earmarked allocations: Gender-based Violence and sexually transmitted infections								5 022
	Earmarked allocations: Insourcing of operations at Child and Youth Care Centres								15 077
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					18			
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation					70 141			
	Crime prevention and support					14 738			
	Victim empowerment					53 630			
	Households								
	Social benefits to employees					527			

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				
	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>Earmarked allocations: Food Relief Function shift</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> <i>Youth development</i>	R'000 60 551	R'000 19 184	R'000 1 328	R'000	R'000 40 019	R'000 20	R'000	R'000 13 701
						24 366			
						15 653			

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				
8	Human Settlements <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>	R'000 2 413 233	R'000 267 206	R'000 118 952	R'000 	R'000 2 021 362	R'000 5 413	R'000 300	R'000 2 120 113
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>South African Broadcasting Corporation (SABC)</i> <i>Households</i> <i>Social benefits to employees</i>	116 458	88 921	21 560		264	5 413	300	
	2 Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery needs, research and planning.</i>	27 674	25 619	2 055		257			

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	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>	2 231 125	126 118	84 964		2 020 043			
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								1 907 551
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 531
	<i>National conditional grant: Title Deeds Restoration</i>								67 952
	<i>Current payments</i>								
	<i>Earmarked allocation: Conradie Better Living Model</i>								92 079
	<i>Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Forest Village and Kosovo)</i>								40 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Earmarked allocation: Re-allocation of 2019/20 revenue for bulk infrastructure (Cape Agulhas: Deferred Ownership Project)</i>					10 000			10 000
	<i>Accreditation assistance</i>					10 116			
	<i>Municipal rates and taxes</i>					8 217			
	<i>Households</i>								
	<i>Human settlements development</i>					1 991 710			
4	Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>	37 976	26 548	10 373		1 055			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Municipal rates and taxes</i>					1 055			

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	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 620 847	R'000 244 947	R'000 44 469	R'000	R'000 327 100	R'000 4 331	R'000	R'000 80 928
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees	78 300	62 044	12 068		457	3 731		
	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> <i>Of which</i> Transfers and subsidies Households Social benefits to employees	19 678	17 701	1 868		53	56		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television)	28 576	24 788	3 727		1	60		
						1			

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 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	R'000 91 005	R'000 75 818	R'000 14 929	R'000	R'000 2	R'000 256	R'000	R'000
	5 Biodiversity Management <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> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) -Disaster prevention measures - management of wildfires, floods and other risks</i> <i>Earmarked allocation: Western Cape Nature Conservation Board (CapeNature) - Infrastructure upgrades and scheduled maintenance</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board (CapeNature)</i> <i>Non-profit institutions</i> <i>Biosphere reserves - for operational expenses</i>	320 594	9 600	7 807		303 187			
	6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>	1 442		1 442					
						302 187			3 678
									9 994
									35 536
						1 000			

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				
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in 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 intergovernmental and intersectoral 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>	R'000 81 252	R'000 54 996	R'000 2 628	R'000	R'000 23 400	R'000 228	R'000	R'000
	Of which Earmarked allocation: Regional Socio-Economic Project Transfers and subsidies Provinces and municipalities Regional based socio-economic projects - municipalities					23 400			31 720

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	Transport and Public Works <i>Aim: To tirelessly pursue the delivery of infrastructure and services that are inclusive, safe and technologically relevant, seeking to heal, skill, integrate, connect, link and empower every citizen in the Western Cape, driven by passion, ethics and a steadfast commitment to the environment and our people as our cornerstone.</i>	R'000 8 819 297	R'000 1 123 140	R'000 2 712 129	R'000	R'000 2 018 105	R'000 2 965 845	R'000 78	R'000 2 576 967
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> <i>Earmarked allocation: Improvement of immovable asset management to provide for an integrated and more cost effective approach to life cycle and facility management of government owned properties.</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Integrated Transport Planning</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries to non-employees</i>	309 083	160 474	130 819		14 045	3 745		
						3 000			60 648
						3			
						11 042			

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				
	2 Public Works Infrastructure	R'000 2 189 118	R'000 292 722	R'000 1 020 981	R'000	R'000 639 110	R'000 236 297	R'000 8	R'000
	<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>								10 008
	<i>Earmarked allocation: Innovation and empowerment: Job creation</i>								3 000
	<i>Earmarked allocation: Maintenance-Urgent maintenance at Child and Youth Care Centres (Vote 7)</i>								25 320
	<i>Earmarked allocation: Construction-Infrastructure (Capital) at Child and Youth Care Centres (for Vote 7)</i>								65 800
	<i>Earmarked allocation: Persons with disabilities (infrastructure development)</i>								4 105
	<i>Earmarked allocation: The accommodation for Government Motor Transport</i>								23 479
	<i>Earmarked allocation: Refurbishment of office accommodation for Education</i>								72 900
	<i>Earmarked allocation: Planning preparation for 13 Dorp Street</i>								10 000
	<i>Earmarked allocation: Provision for increased municipal service costs</i>								36 689
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					636 661			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Households</i>								
	<i>Leave gratuity</i>					2 446			

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	Transport Infrastructure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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>	3 798 199	260 679	744 821		106 223	2 686 406	70	
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								1 067 344
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					100 380			
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>					4 356			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					120			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 311			
	<i>Other transfers: Claims against the state</i>					56			

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 Transport Operations	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination 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>	1 544 852	24 202	257 997		1 258 293	4 360		
	<i>Of which</i>								
	<i>Earmarked allocation: George Integrated Public Transport Network</i>								44 078
	<i>Earmarked allocation: Transport System (Hub)</i>								50 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i>					156 696			
	<i>Municipal bank accounts: Provision for persons with special needs</i>					10 000			
	<i>Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit</i>					18 000			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i>					1 073 596			1 073 596

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				
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 police and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Provincial Traffic specialised skills and technology integrated into operations and Transport Hub.</i></p> <p>Transfers and subsidies</p> <p>Provinces and municipalities</p> <p><i>Municipalities: Vehicle licence fees payable to municipalities</i></p> <p>Departmental agencies and accounts</p> <p><i>Communication: Licences (radio and television)</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p> <p><i>Donations and gifts (cash)</i></p>	<p>R'000</p> <p>919 755</p>	<p>R'000</p> <p>351 061</p>	<p>R'000</p> <p>534 225</p>	<p>R'000</p>	<p>R'000</p> <p>433</p>	<p>R'000</p> <p>34 036</p>	<p>R'000</p>	<p>R'000</p> <p>30 000</p>
6	<p>Community-based Programmes</p> <p><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 coordination of the Expanded Public Works Programme.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p><i>Communication: Licences (radio and television)</i></p>	<p>58 290</p>	<p>34 002</p>	<p>23 286</p>		<p>1</p> <p>1</p>	<p>1 001</p>		

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	Agriculture <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> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting-edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	R'000 970 556	R'000 424 013	R'000 293 116	R'000 135	R'000 226 914	R'000 26 378	R'000 	R'000 255 638
	1 Administration <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> <i>Of which</i> <i>Earmarked allocation: Energy efficiency</i> Transfers and subsidies Provinces and municipalities Municipalities: Motor vehicle licence fees payable to municipalities Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Gifts and donations for various beneficiary projects Households Bursaries (Non-employees) Gifts and donations for various beneficiary projects	140 570	78 818	53 778	135	4 242	3 597		5 000
						2			
						2			
						550			
						3 438			
						250			

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				
	2 Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	R'000 130 621	R'000 27 621	R'000 82 597	R'000	R'000 18 870	R'000 1 533	R'000	R'000
	<i>Of which</i>								
	<i>National conditional grant: LandCare Programme: Poverty relief and infrastructure development</i>								5 045
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 074
	<i>Earmarked allocation: Lower Olifants River Water Users Association (LORWUA) preventative maintenance (Matzikama)</i>								3 500
	<i>Earmarked allocation: Ecological Infrastructure</i>								21 000
	<i>Earmarked allocation: River protection works (Keurbomen River, Jan Du Toits River, Upper Hex River)</i>								5 000
	<i>Earmarked allocation: Brandvlei Dam</i>								20 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					13 068			
	<i>Non-profit institutions</i>								
	<i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i>					5 800			
	3 Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i>	293 681	78 420	32 774		176 495	5 992		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								107 243
	<i>National conditional grant: Ilima/Letsema Projects</i>								50 464
	<i>Earmarked allocation: Cold rooms</i>								20 000
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					108 631			
	<i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>					736			
	<i>Non-profit institutions</i>								
	<i>Decidious Fruit Producers Trust</i>					67 128			

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	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i>	108 228	76 183	27 082		122	4 841		
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Households								
	Social benefits to employees: Leave gratuity					20			
	Bursaries (Non-employees)					100			
5	Research and Technology Development Services <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i>	161 160	92 413	55 005		10 029	3 713		
	<i>Of which</i>								
	Earmarked allocation: Market access improvement through biotechnology								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					29			
	Non-profit institutions								
	Decidious Fruit Producers Trust					10 000			

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				
	6 Agricultural Economics Services	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	43 562		18 517	8 442		15 893	710		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: South African Table Grape Industry (SATI) China market development</i>								2 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Investment and Trade Promotion Agency (Wesgro)					2 500			
	Communication: Licences (radio and television)					1			
	National Agriculture Marketing Council					550			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					5 668			
	Non-profit institutions								
	Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)					2 684			
	Wines of South Africa (WoSA)					1 600			
	GreenCape (Agridesk operations)					600			
	Decidious Fruit Producers Trust					2 000			
	Gifts and donations: African Development Bank Conference					100			
	Households								
	Bursaries (Non-employees)					190			

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 and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>	R'000 62 466	R'000 40 350	R'000 15 971	R'000	R'000 363	R'000 5 782	R'000	R'000
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								4 312
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					5			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					8			
	<i>South African Revenue Service (SARS) - Excise duty</i>					50			
	<i>Non-profit institutions</i>								
	<i>Cape of Good Hope Agricultural Society (Agri-Expo)</i>					300			
	8 Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>	30 268	11 691	17 467		900	210		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Farm worker competition</i>					900			

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	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities. The Department will enhance the productive and competitive capability of the provincial economy.</i>	R'000 604 611	R'000 165 221	R'000 105 358	R'000	R'000 327 886	R'000 6 146	R'000	R'000 275 272
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i>	67 934	45 510	16 300		2	6 122		
	<i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>					2			
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i>	78 690	28 517	30 664		19 509			
	<i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Laingsburg Municipality: To support the SMME Development initiatives of the municipality, as part of the Emerging Themes and Job Creation Stimulus</i>					1 110			
	<i>Higher Education Institutions</i> <i>False Bay College - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					1 600			
	<i>Public corporations and private enterprises</i> <i>Productivity SA - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					410			
	<i>Other private enterprises: Edge Growth - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					3 390			
	<i>Other private enterprises: Labit Consulting - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i>					410			

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				
	<p><i>Other private enterprises: Launchlab - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: TrioPlus Development - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Fix Forward: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Other private enterprises: For the implementation of the Smart Procurement World Project</i></p> <p><i>Other private enterprises: For the implementation of the Township Economic Revitalisation Project</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape Innovation and Technology initiative: To support the SMME Development initiatives of the Khayelitsha Bandwidth Barn, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Qhubeka Charity: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>South African Renewable Energy Business Incubator (SAREBI): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>The South African Education and Environment Project (SAEP): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>True North: To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p> <p><i>The Association for Savings & Investment SA (ASISA) - To support the SMME Development initiatives of the organisation, as part of the Emerging Themes and Job Creation Stimulus</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						638			
						813			
						1 091			
						1 000			
						4 224			
						136			
						358			
						765			
						726			
						263			
						1 575			
						1 000			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Trade and Sector Development	97 737	17 191	5 590		74 956			
	<i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i>								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding for export growth: trade and investment promotion initiatives</i>					24 970			24 970
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide funding towards promoting and upscaling trade and investment promotion initiatives to propel economic growth and job creation in the Western Cape</i>					49 986			49 986
	4 Business Regulation and Governance	8 624	6 924	1 690			10		
	<i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national, provincial legislation and policies.</i>								
	5 Economic Planning	171 867	39 786	40 841		91 240			
	<i>To provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.</i>								
	Of which								
	Earmarked allocation:								
	<i>Green Economy: To provide funding for municipal support relating to accessing energy from Independent Power Producers</i>								20 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	<i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone</i>					42 566			42 566
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i>					35 438			35 438

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				
	<p><i>Non-profit institutions</i></p> <p><i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i></p> <p><i>Cape Innovation and Technology Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn</i></p> <p><i>Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>6 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><i>Transfers and subsidies</i></p> <p><i>Provinces and Municipalities</i></p> <p><i>City of Cape Town: To provide funding toward tourism safety initiatives</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase investment initiatives - Destination Marketing</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Other private enterprises: For the implementation of the Tourism Niche and Product Development Fund</i></p>	95 614	12 363	2 354		80 897			
						11 948			
						600			
						688			
									10 000
						13 585			
						16 730			16 730
						45 582			45 582
						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				
	7 Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> <i>Earmarked Funding</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>West Coast District Municipality: To support the implementation of a regional approach to skills development in the municipality</i> <i>Households</i> <i>Other transfer to households:</i> <i>To provide for payments towards upscaling skills development initiatives in the Province, specifically within the Business Process Outsourcing (BPO) and technology sectors</i> <i>Other transfer to households:</i> <i>Stipend payments</i>	R'000 84 145	R'000 14 930	R'000 7 919	R'000	R'000 61 282	R'000 14	R'000	R'000
						500			
						30 000			30 000
						30 782			

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	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 886 216	R'000 246 386	R'000 165 611	R'000	R'000 454 072	R'000 20 147	R'000	R'000 498 197
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i>	71 850	56 561	12 275		18	2 996		
	2 Cultural Affairs <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> <i>Earmarked allocation: Job creation (full time equivalent) EPWP</i> <i>Earmarked allocation: Cradle of Human Culture- Archaeological and paleontological heritage tourism route (New 2020 allocation)</i> <i>Earmarked allocation: Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (New 2020 allocation)</i> <i>Earmarked allocation: Support for Arts and Culture Organisations (NGO - Annual funding) (New 2020 allocation)</i>	134 575	70 989	16 700		44 463	2 423		3 098 2 000 1 100 5 085 8 500

[illegible]

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				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinces and municipalities								
	Municipalities: To enhance public libraries					175 210			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					78 017			
	Transfers to City of Cape Town libraries for infrastructure and maintenance					10 550			
	To enable the City of Cape Town to procure periodicals and newspapers for public libraries					5 338			
	Non-profit institution								
	South African Library for the Blind					1 500			
	Households for social benefits to employees					15			
4	Sport and Recreation	260 234	39 211	76 690		138 961	5 372		
	To provide sport and recreation activities for the inhabitants of the Western Cape.								
	Of which								
	National conditional grant: Mass Participation and Sport Development								83 491
	National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces								5 778
	Earmarked allocation: After-school programme and Case for sport (GBS money coming to an end)								50 000
	Earmarked allocation: Service stabilisation for mass sport grant reduction								10 500
	Earmarked allocation: Job creation (full time equivalent) EPWP								5 000
	Earmarked allocation: MOD centres including maintenance, utilities and security								6 000
	Earmarked allocation: Hosting of the Netball World Cup 2023 (New 2020 allocation)								4 000
	Earmarked allocation: After-school Programme - Youth in Service (New 2020 allocation)								3 000
	Earmarked allocation: SASREA compliance for Philippi stadium								4 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					5 717			
	Non-profit institutions								
	Sports federations and bodies: Financial support					133 244			

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	Local Government	R'000 313 901	R'000 200 866	R'000 74 730	R'000	R'000 34 244	R'000 3 962	R'000 99	R'000 25 307
	<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>								
	1 Administration	57 706	36 684	17 708		3	3 212	99	
	<i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: To support the Joint District and Metro Approach</i>								2 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	2 Local Governance	153 245	120 239	17 257		14 999	750		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: To strengthen the Forensic Investigation Unit</i>								2 623
	<i>Earmarked allocation: Municipal Interventions</i>								700
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipal Interventions</i>					4 245			4 245
	<i>Municipal Support Grant (strengthening of governance)</i>					6 794			
	<i>Thusong Service Centre Grant (Sustainability operational support grant)</i>					900			
	<i>Community Development Workers: Operational Support Grant</i>					3 060			

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 Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>	R'000 102 949	R'000 43 942	R'000 39 765	R'000	R'000 19 242	R'000	R'000	R'000
	<i>Of which</i>								
	<i>Earmarked allocation: WC Integrated Drought and Water Response Plan</i>								2 500
	<i>Earmarked allocation: Upgrading and replacement of the Disaster Management Centre Audio Visual Infrastructure</i>								3 500
	<i>Earmarked allocation: Firefighting</i>								9 739
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal fire support</i>					4 394			
	<i>Municipalities: Water Security Resilience</i>					12 518			
	<i>Municipal Electrical Master Plan</i>					1 570			
	<i>Departmental agencies and accounts</i>								
	<i>National Sea Rescue Institute</i>					380			
	<i>Non-profit institutions</i>								
	<i>Lifesaving Western Province (WP)</i>					380			
	4 Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>	1	1						