PROVINCE OF WESTERN CAPE

WESTERN CAPE ADJUSTMENTS APPROPRIATION ACT, 2024

PROVINSIE WES-KAAP

WES-KAAPSE AANSUIWERINGS-BEGROTINGSWET, 2024

IPHONDO LENTSHONA KOLONI

UMTHETHO WOHLENGAHLENGISO LOLWABIWO-MALI WENTSHONA KOLONI, 2024

ASSENTED TO / BEKRAGTIG OP / YAMKELWENGU

DATE / DATUM / UMHLA

PREMIER / INKULUMBUSO
PROVINCE OF THE WESTERN CAPE
PROVINSIE WES-KAAP
YEPHONDO LENTSHONA KOLONI

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ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, 1999, in respect of the financial year ending 31 March 2025 for the requirements of the Province of the Western Cape; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2024 (Act 1 of 2024), has the meaning assigned to it in that Act.

Appropriation of adjusted amounts of money for requirements of Province

- 2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund in terms of section 31 of the Public Finance Management Act, for the requirements of the Province in the 2024/25 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.
- (2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009).

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 purposes stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act;
- (b) earmarked allocations, may be used only for the purposes stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2024.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2024.

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SCHEDULE(As a charge to the Provincial Revenue Fund)

			Cui	rrent payments		Transfers	Payments	Payments	Amounts
Vote	Description of votes and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	for financial assets	specifically and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	95 010		85 360			9 650		(66 812)
2	Provincial Parliament	(63)	(3 876)	2 934		(1 240)	2 110	9	
3	Provincial Treasury	(33 606)	(23 439)	(12 534)		2 263	34	70	
4	Police Oversight and Community Safety	1 265	(11 500)	(231)		10 911	1 918	167	(12 700)
5	Education	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
6	Health and Wellness	197 750	(104 627)	275 181		(62 698)	89 894		(200 414)
7	Social Development	(17 407)	(8 845)	(1 979)		16 771	(23 854)	500	496
8	Mobility	80 701	(46 420)	65 407		36 300	25 341	73	
9	Environmental Affairs and Development Planning	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
10	Infrastructure	519 921	(117 328)	796 796		88 212	(247 759)		500 929
11	Agriculture	288 017	(1 451)	12 082		263 465	13 401	520	261 240
12	Economic Development and Tourism	20 903	(14 950)	5 738		29 559	554	2	30 000
13	Cultural Affairs and Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
14	Local Government	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
		1 717 129	42 521	1 177 480		554 661	(68 882)	11 349	(87 060)

V-4-	Description of vote and main divisions	Totals	Cun	ent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	95 010		85 360			9 650		(66 812)
	Aim: To enable and lead a capable Western Cape Government (WCG) by institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.								
	2 Provincial Strategic Management	(40 294)		(40 294)					
	To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the Western Cape Government.								
	Of which								
	Earmarked allocation: Energy								(37 794)
	3 People Management	(789)		(789)					
	To render a transversal people management service, consisting of organisational development, training and development, and people practices.								
	4 Centre for e-Innovation	138 593		129 593			9 000		
	To enable service excellence to the people of the Western Cape through Information and Communication Technology. Of which Earmarked allocation: Broadband Project								(29 018
		(2 500)		(3 150)			650		
	5 Corporate Assurance To render enterprise risk management, internal audit and provincial forensic services.	(2 500)		(3 130)			330		

Vote	Description of vote and main divisions	Totals	Cun	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
		Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusive appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament	(63)	(3 876)	2 934		(1 240)	2 110	9	
	Aim: The administration of Western Cape Provincial Parliament (WCPP) commits to serve, support and strengthen the WCPP by: Being professional and innovative in our processes and work while fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of lawmaking, public participation and oversight in the interest of the people of the Western Cape; and Promoting the WCPP locally, nationally and internationally.								
	1 Governance (Leadership) and Administration	2 812	(2 262)	2 954		1 1	2 110	9	
	To provide overall strategic leadership and direction for the WCPP. Of which		,,				2710	J	
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)								
	Households								
	Gifts and donations: Management incentive rewards					1			
	2 Parliamentary Support Services	(1 100)	(630)	(470)					
	To provide effective procedural and related support to the House and committees and to facilitate public participation. Of which Transfers and subsidies Households Gifts and donations: Management incentive rewards								
	3 Public Engagement	(566)	(1 016)	450					
	To ensure effective public engagement and to facilitate public involvement in legislative and other processes. Of which Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards								
	4 Members Support	(1 209)	32			(1 241)	1		
	To provide enabling facilities and benefits to Members and political parties. Of which					(,)			
	Transfers and subsidies								
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					(906)			
	Households								
	Social benefits to employees: Retirement benefits for Members					(335)			

		.	Cur	rent payments		Transfers	Payments for expital	Payments for financial	Amounts specifically
ote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	assets	and exclusivel appropriated
T		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provincial Treasury	(33 606)	(23 439)	(12 534)		2 263	34	70	
	Aim: Promotion of cohesion and citizen-centricity. Building capacity in the public sector by being adaptive, innovative and supportive. Integrated management and partnerships that enable the delivery of quality services in a sustainable manner.								
	1 Administration	(5 708)	(3 660)	(3 183)		1 031	34	70	
	To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Social benefits to employees: Leave gratuity					511			
	Social benefits to employees: Injury on duty					17			
	Bursaries payable to non-employees					(26)			
	Social benefits to employees: Pension penalty	1				527			
	2 Sustainable Resource Management	(17 394)	(10 346)	(5 042)		(2 006)			
	To ensure the efficient and effective management of provincial and	(11 00-1)	(10010)	(0 0 12)		(= 11-)			
	no ensure the enicent and enective management of provincial and municipal financial resources. Of which								
	Transfers and subsidies								
	Provinces and municipalities					1			
	Municipalities: To support municipalities to improve their financial management capabilities					(337)			
	Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improving on overall financial governance and financial sustainability in municipalities when there is a municipal intervention					(1 690)			
	Households					1 1			
	Social benefits to employees: Leave gratuity					21			
	3 Asset Management	(8 730)	(5 328)	(3 483)		81			
	To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres. Of which								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					81			
	4 Financial Governance	(1 774)	(4 105)	(826)		3 157			
		('''*)	(4 100)	(020)		""			
	To promote accountability and financial governance in departments, entities and municipalities.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities					3 000			
	Municipalities: To support municipalities to improve their financial management capabilities					3 000			
	Households Social benefits to employees: Leave gratuity					157			

	Parada de la casa de l		Cur	rent payments		Transfers	Payments	Payments	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	for financial assets	and exclusivel appropriated
	Palita Constitute and Constitute of Co.	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Police Oversight and Community Safety 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.	1 265	(11 500)	(231)		10 911	1 918	167	(12 700
	1 Administration	1 522	(3 443)	571		3 515	850	29	
	To provide strategic direction and support, 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, the 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.		(0.1.0)			000	330	23	
- 1	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry Households					3 275			
	Social benefits to employees: Leave gratuity					240			
	2 Provincial Secretariat for Police Service	625	(3 435)	1 794		1 461	803	2	
	To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province. Of which Transfers and subsidies								
	Provinces and municipalities Municipalities:Trailer licence fees Non-profit institutions					9			
	Safety programmes: Neighbourhood watch projects Community policing forums: Project funding Households					919 450			
- 1	Social benefits to employees: Leave gratuity					83			
	3 Provincial Policing Functions	(882)	(1 290)	(4 739)		4 926	221	[
	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 are dealt with independently and effectively.								
	Of which Earmarked allocation: Law Enforcement Advancement Programme (LEAP) centres								(12 700)
	Transfers and subsidies Provinces and municipalities Peace officer training support					3 600			
	Resource funding for the establishment and support of a K9 unit at municipalities					1 000			
	Households Project Chrysalis Fund Western Cape	- 1				300			
	Gifts and donations Social benefits to employees: Leave gratuity					23			
	4 Security Risk Management		(3 332)	2 143		1 009	44	136	
	To institute a whole-of-government approach towards building more resilient institutions. Of which		. ,					.53	
	Households						- 1		
	Social benefits to employees: Leave gratuity					1 009			

		T-4-1-	Curr	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
1	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusive appropriated
1		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
١	Education	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 84
1	Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and								
١	enabling environment to acquire knowledge, competencies,					1 1			
I	skills and values to succeed in a changing world.								
I	1 Administration	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
١	To provide overall management of the education system in	(00 111)		,			,		
I	accordance with the National Education Policy Act, 1996 (Act 27 of								
١	1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and								
1	relevant policies.								
١	Of which								
1	Transfers and subsidies					1			
1	Departmental agencies and accounts					5.040			
١	Communication: Licences (radio and television)					5 012			
	Non-profit institutions					2 432			
ı	Funds provided to ordinary public schools for internet connectivity subsidy, computer equipment to schools, safer					2 432			
ı	schools, High School Improvement Programme, LITNUM								
ı	Awards and library services					1			
١	Households								
ı	Social benefits to employees: Leave gratuity					(731)			
ı	2 Public Ordinary School Education	253 186	297 126	(144 817)		106 193	(5 316)		
1	To provide ordinary public education from Grades 1 to 12 in								
1	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.								
	Of which					1			(24
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces		ĺ						(24
			1						(25 47
	Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)								(204)
	Transfers and subsidies		1						
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(3)			
	Non-profit institutions								
	Section 21 norms and standards					(83 569)			
	Section 21 school fees					71 813 5 985			
	Non-section 21 maintenance and municipal fees					(7 779)			
	Compensation for fee exemption		1			74 444			
	To assist public schools to perform their institutional operations		1			["-"			
	Mobile kitchen equipment; volunteer and food handlers'					52 478			
	stipend; Fruit and Vegetable Pilot Programme								
	Collaboration schools					24 979			
	Leamer transport					45 445			
	Administrative support for small schools					(2 572)			
	Private transport					12 977			
	Boarding subsidy					(6 765)			
	Church boarding subsidy					(555) 201			
	Arts and music centres					(26 000)			
	Schools of choice expansion					(54 886)			
	Addressing learning losses								
	3 Independent School Subsidies	(6 495)				(6 495)			
	To support independent schools in accordance with the South African Schools Act, 1996.					2			
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					(6 495)			

ote	Description of vote and main divisions	Totals	Cur	rent payments		Transfers and subsidies	Payments	Payments	Amounts specifically
	Seconpuon of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	for capital assets	for financial assets	and exclusively appropriated
	A. Dublic Consist Orbert Ed. 19	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Public Special School Education	3 329		(2 587)		4 368	1 548		
	To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.								
	Of which								
	Transfers and subsidies					1 1			
- 1	Non-profit institutions								
- 1	Governing bodies of public special schools					6 368			
	Learner transport					(2 000)			
- 1	5 Early Childhood Development	85 017	107 993	(3 576)		(19 400)			
	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.			(= = = = ,		(10 100)			
- 1	Of which					1 1			
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								2 437
- 1	Transfers and subsidies								
-	Non-profit institutions					1 1			
	Governing bodies of public schools and community ECD centres and ECD learnerships					(19 400)			
-	6 Infrastructure Development	262 226		118 000		55 000	89 226		
	To provide and maintain infrastructure facilities for schools and non- schools.								
- 1	Of which					1			
- 1	National conditional grant: Education Infrastructure Grant (EIG)						1		321 000
	Earmarked allocation: Infrastructure (excluding national conditional grants)								(891 375
- 1	Of which								
	Earmarked allocation: Education incentive (MOD: Infrastructure). For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities								(58 774)
-	Earmarked allocation: Infrastructure maintenance and								(131 183)
	repairs Earmarked allocation: Energy schools (solar photovoltaic)								(60 000)
	Transfers and subsidies								
1	Non-profit institutions								
	School governing body (SGB) projects - School and School Hall Programme					55 000			
	7 Examination and Education-related Services	(97)		5 467		(5 687)	123		
	To provide educational institutions as a whole with examination and education-related services. Of which								
	Transfers and subsidies								
	Non-profit institutions								
- 1	. ter. pront moduluono								

			Cun	ent payments		Transfers	Payments	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	assets	and exclusively appropriated
6	Health and Wellness	R'000 197 750	R'000 (104 627)	R'000 275 181	R'000	R'000 (62 698)	R'000 89 894	R'000	R'000 (200 414)
	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 Westem Cape and beyond.								
	1 Administration	(4 188)		(9 311)		(877)	6 000		
	To conduct the strategic management and overall administration of the Department. Of which								
	Transfers and subsidies								
	Households								
	Other transfers to households: Claims against the state					(877)			
	2 District Health Services	59 079	(7 952)	107 572		(56 872)	16 331		
	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.								
	Of which National conditional grant: Human Resources and Training								,
	Of which								(411
	Statutory human resources component Training component								(356
	Earmarked priority allocations:								(3 374
	Violence prevention Transfers and subsidies								,,,,,
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services					(47 000)			
	Non-profit institutions								
	HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera					(9 872)			
	3 Emergency Medical Services	17 632		(3 012)		341	20 303		
	To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine in the Department.								
	Of which								
	Transfers and subsidies								
	Households					341			
	Social benefits to employees: Leave gratuity			2 225			4 004		
	4 Provincial Hospital Services	11 686	767	9 298			1 621		
	Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.								
	Of which								
	National conditional grant: Human Resources and Training Of which								
	Statutory human resources component Training component								41 35
		118 860	(101 000)	212 331			7 529		
	5 Central Hospital Services	110 000	(101 000)	212 001			. 525		
	To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.								

Vote	Description of vote and main divisions	Totals	Cur	rent payments		Transfers and subsidies	Payments	Payments	Amounts specifically
	besorption of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	for capital assets	for financial assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Health Sciences and Training	(1 765)	1 728	913		(5 528)	1 122		
	To create training and development opportunities for actual and potential employees of the Department.								
	Of which						1		
	Transfers and subsidies								
	Departmental agencies and accounts								
	Health and Welfare Sector Education and Training Authority (SETA)					172			
	Households								
	Other transfers to households: Bursaries					(5 700)			
	7 Healthcare Support Services			(7 993)			7 993		
	To render support services required by the Department to realise its aims.								
	8 Health Facilities Management	(3 554)	1 830	(34 617)		238	28 995		
	Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology. Of which								
	National conditional grant: Health Facilities Revitalisation								6 500
	Earmarked priority allocations:								0 500
	Provincial equitable share (PES) infrastructure								(193 486)
	Energy: Photovoltaic (PV) panels systems in provincial health buildings								(10 054)
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					238			

Compensation of Goods and employees services that employees control of the provision of a comprehensive network of social Development services that enables and employees the provision of a comprehensive network of social development services that enables and emprovers the poor, the vulnerable and those with special needs. 1 Administration This programme captures the strategic management and support services that all eveils of the Department in provincial, regional, distinct and facility or institutional level. Of which Transfers and subsidies Departmental agencies and accounts Sector Education and Training Authority (SETA) Communication: Licenous (adds and television) Households Social benefits to employees: Leeve and pension gratuity Claims against the state 2 Social Verlature Services Provise insegreted developmental social walture services to the poor and vulnerable in partnership with stakeholders and child society organizations. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licenous (radio and television) Non-profit institutions Services to older presons Households Social benefits to employees: Leeve gratuity 3 Children and Families Provide comprehensive child and family care and support services to communities in partnership with stakeholders and child society organizations. Of which Transfers and subsidies Households Social benefits to employees: Leeve gratuity 4 Restorative Services Social benefits to employees: Leeve gratuity 4 Restorative Services Communication: Licenous (radio and fellovision) Non-profit institutions Substance abuse, prevention and rehabilitation Households Communication: Licenous fraids and fellovision) Non-profit institutions Substance abuse, prevention and rehabilitation Households Social benefits to employees: Leeve gratuity 5 Development and Research Provide sustainable development programmes, which facilitate employeement of communities, based on empirical research and demongagine intornation.			Totalo	Curr	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Am: To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. 1 Administration This programme captures the strategic management and support services at all levels of the Department is provincial, regional, district and facility or institutional level. Of which Transfers and subsidies Departmental agencies and accounts Social benefits to employees: Leave and pension gratulty Claims against the state 2 Social Welfare Services Provise integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Departmental agencies and accounts Communication: Leances (radio and television) Mon-profit institutions Services to older persons Households Social benefits to employees: Leave gratuity 3 Children and Families Provise complemented that and family care and support services to communities in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Households Social benefits to employees: Leave gratuity 4 Restorative Services Provise integrated developmental social crime prevention and substance use disorder survivus to the most vulnerable in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Departmental agencies and accounts Communication: Lecences (radio and television) Non-profit institutions Substance use disorder survivus to the most vulnerable in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Departmental agencies and accounts Communication: Lecences (radio and television) Non-profit institutions Substance abuse, prevention and rehabilitation Households Social benefits to employees: Leave gratuity 5 Development and Research Provise sustainable development programmes, which facilitate empowerment of communities, based on empirical research and development and research Prov	Vote	Description of vote and main divisions	Totals			Other		assets	assets	and exclusively appropriated
social development services that enables and empowers the poor, the valuerable and those with special needs. 1 Administration 7 Ins programme captures the strategic management and support services at all levels of the Department is provincial, regional, district and facility or institutional level. Of which Transfers and subsidies Departmental agencies and accounts Social brendits to employees: Leave and pension gratulty Claims against the state 2 Social brendits to employees: Leave and pension gratulty Claims against the state Provide integrated developmental social welfare services to the poor and valuerable in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licenees (radio and television) Non-profit institutions Social brendits to employees: Leave gratuity 3 Children and Families Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Households Social brendits to employees: Leave gratuity 4 Restorative Services Communities in partnership with stakeholders and civil society organisations. Of which Transfers and subsidies Households Social brendits to employees: Leave gratuity 4 Restorative Services Departmental spencies and accounts Communication: Licenees (radio and television) Non-profit institutions Substance abuse, prevention and rehabilitation Households Social benefits to employees: Leave gratuity 5 Development and Seesarch Frovide sustainable development programmes, which facilitate orgovernent of communities, based on empirical resourch and demorganyth information.	7	Social Development				R'000	R'000 16 771	R'000 (23 854)	R'000 500	R'000 496
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Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.		Social benefits to employees: Leave gratuity					406		1	
empowerment of communities, based on empirical research and demographic information.	1	5 Development and Research	7 592	767	1 627		4 977	221		
Of which		empowerment of communities, based on empirical research and								
O miton	1	Of which								
National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant		Works Programme Incentive Grant								496
Transfers and subsidies										
Non-profit institutions Poverty alleviation and sustainable livelihoods 4		1					4 967			
Households										
Social benefits to employees: Leave gratuity							10			

Vote	Description of vote and main divisions	Totals	Cur	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
		Totals	Compensation of employees	Goods and services	Other	to	for capital assets	assets	and exclusivel appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Mobility	80 701	(46 420)	65 407		36 300	25 341	73	
	Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system that provides transformative access to opportunities for the citizens of the province.								
	1 Administration	(1 698)	(14 244)	9 758		2 333	455		
	To provide overall management support to the Department. Of which Transfers and subsidies								
	Departmental agencies and accounts Communication: Licences (radio and television) Households					(3)			
	Social benefits to employees: Leave gratuity					2 336			
	2 Transport Operations	77 730	(6 368)	49 574		33 653	871		
	To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and nongovernmental organisations and the private sector to enhance and facilitate the mobility of all communities.								
	Of which								
	Transfers and subsidies					1 1			
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network					40 000			
	Municipal bank accounts: Non-motorised Transport Infrastructure					1 100			
	Public corporations and private entities Private entities: Golden Arrow Bus Services (Pty) Ltd - Job seeker voucher programme					(7 500)			
	Households								
	Social benefits to employees: Leave gratuity					53			
	3 Transport Regulation	4 669	(25 808)	6 075		314	24 015	73	
	To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Shooting-range levy					3			
	Households								
	Social benefits to employees: Leave gratuity					311			

		Total-	Cur	ent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Environmental Affairs and Development Planning	(8 832)	(9 047)	(3 209)		2 255	1 169		(2 923)
	Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.								
	1 Administration	2 439	1 160	809		40	430		
	To provide overall management of the Department and centralised support services.								
	Of which								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					40			
	2 Environmental Policy, Planning and Coordination	(884)	(600)	(517)			233		
	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.								
	Of which								
	Earmarked allocation: Energy: Green Economy Ecosystem Support								136
	3 Compliance and Enforcement	(93)	291	(485)		44	57		
	To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.								
	Of which								
	Transfers and subsidies								
	Households					44			
	Social benefits to employees: Leave gratuity								
	4 Environmental Quality Management	(7 030)	(7 042)	(2 356)		2 103	265		
	To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.								
	Of which								
	Earmarked allocation: Environmental impact assessments: Higher efficiencies								(2 559
	Transfers and subsidies								
	Provinces and municipalities								
	Waste management compliance: Borehole installation and groundwater quality monitoring					1 800			
	Households								
	Social benefits to employees: Leave gratuity					303			
	5 Biodiversity Management	(30)	(54)	(160)			184		
	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.								

Vote	Description of vote and main divisions	Totals	Cun	rent payments		Transfers	Payments	Payments	Amounts specifically
.0.0	beautiful of fole and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	for financial assets	and exclusively appropriated
	6 Environmental Empowerment Services To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	R'000
	7 Development Planning 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, 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.	(3 310)	(2 802)	(576)		68			
	Of which Earmarked allocation: Regional Socio-Economic Projects Programme Transfers and subsidies Households Social benefits to employees: Leave gratuity					68			(500)

		W-/ 1	Curi	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	for capital assets	assets	and exclusively appropriated
_		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Infrastructure	519 921	(117 328)	796 796		88 212	(247 759)		500 929
	Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link, and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our comerstone.								
	Administration To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.	(54 080)	(19 181)	(39 657)		3 758	1 000	→ :	
	Of which								(46 280)
	Earmarked allocation: Energy Resilience Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives								(3 060)
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					30			
1	Households					0.500			
1	Bursanes payable to non-employees					2 500 1 228			
1	Social benefits to employees: Leave gratuity					1 220			
	2 Public Works Infrastructure	(14 810)	(28 834)	66 937		4 228	(57 141)		
	To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.								
1	Of which								
	Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)								(35 000)
	Earmarked allocation: Energy Resilience								269
1	Earmarked allocation: Elsenburg Vineyard bulk irrigation								200
1	Transfers and subsidies		1						
1	Provinces and municipalities Municipalities								
1	Municipal bank accounts: Municipal rates and taxes					3 199			
1	Households								
1	Social benefits to employees: Leave gratuity					1 029			
	3 Transport Infrastructure	507 484	(55 320)	744 365		11 393	(192 954)		
	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.		(2.2.24)						
1	Of which								<u></u> .
	National conditional grant: Provincial Roads Maintenance Grant								571 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities					11 393			
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					11393			
	Households					/400			
	Social benefits to employees: Leave gratuity Other transfers to households					(12) 12			

Vote	Description of vote and main divisions	Totals	Curi	rent payments		Transfers and subsidies	Payments	Payments	Amounts specifically
	Seed speed of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	for capital assets	for financial assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Human Settlements	81 087	(12 206)	23 740		68 833	720		
	To promote sustainable integrated human settlement development in the Westem Cape.								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities								
	Accreditation assistance					6 897			
	Title Deed Restoration					(2 579)			
	Provincial contribution towards the acceleration of housing delivery					53 433			
	Households								
	Social benefits to employees: Leave gratuity					676			
	Other transfers to households					10 406			
	5 Community-based Programmes / EPWP	240	(1 787)	1 411			616		
	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 (EPWP).								

		Tatala	Cur	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Agriculture	288 017	(1 451)	12 082		263 465	13 401	520	261 240
	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:								
	Encouraging sound stakeholder engagements; Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products; Ensuring sustainable management of natural resources; Executing cutting-edge and relevant research and technology development; Developing, retaining and attracting skills and human capital; Providing a competent and professional extension support service; Enhancing market access for the entire agricultural sector; Contributing to alleviation of poverty and hunger;								
	Ensuring transparent and effective governance;								
	Promoting rural development.								
	Administration To manage and formulate policy directives and priorities and to ensure there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.	5 641	(2 000)	4 158		(924)	3 904	503	
	Of which								
	Earmarked allocation: Replacement of vineyards Transfers and subsidies								(3 117)
	Provinces and municipalities Municipalities: Motor vehicle licence fees payable to municipalities					82			
	Departmental agencies and accounts Communication: Licences (radio and television) South African Revenue Services (SARS) - Excise duty Higher education institutions					8			
	Gifts and donations to Stellenbosch University					10			
1	Public corporations and private enterprises								
1	Public corporation: Casidra SOC Ltd					1 000			
	Non-profit institutions Gifts and donations to Outeniqua Show Society					85			
1	Households					1			
	Social benefits to employees: Leave gratuity Bursaries (non-employees)					191 (2 308)			
1	2 Sustainable Resource Use and Management	255 185	(2 000)	(8 493)		266 533	(855)		
	To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.								
	Of which								300 000
	National conditional grant: Comprehensive Agricultural Support Programme								300 000
1	Earmarked allocation: Flood damage support								(38 000)
	Transfers and subsidies								
l	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Departmental agencies and accounts Communication: Licences (radio and television)					1			
	Public corporations and private enterprises								
	Public corporation: Casidra SOC Ltd					152 577			
	Non-profit institutions								
1	Green Economy: Lower Olifants River Water User Association (LORWUA)					5 000			
	Cogmanskloof Irrigation Board					(47)			
	Central Breede Water User Association					13 922			
	Wolseley Water User Association					4 850			
	Berg River Irrigation Board					14 000			

Vote	Description of vote and main divisions	Totala	Cur	rent payments		Transfers	Payments	Payments	Amounts specifically
VOLC	bescription of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	and subsidies to	for capital assets	for financial assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Worcester East Water User Association					5 000			
	Zonderend Water User Association					4 760			
	Groenland Water User Association					5 000			
	Korente Irrigation Board					(267)			
	Citrusdal Water User Association					20 000			
	Clanwilliam Water User Association					19 936			
	Lower Berg River Irrigation Board					(240)			
	Twenty-four Rivers Irrigation Board					2 000			
	Zandrift Water User Association					4 000			
	Hexvallei Water User Association					10 000			
	Bossies Irrigation Board					6 000			
	Households								
	Social benefits to employees: Leave gratuity					39			
	3 Agricultural Producer Support and Development	(6 744)	2 822	(8 207)		(3 031)	1 658	14	
	To provide support to producers through agricultural development programmes; enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; increase food production through producer support and development initiatives.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Public corporations and private enterprises					'	H		
	Public corporation: Casidra SOC Ltd					(7 743)			
	Non-profit institutions					(/ / 40)			
	Decidious Fruit Producers Trust					4 243			
	Households								
	Social benefits to employees: Leave gratuity					467			
	4 Veterinary Services	8 234	(173)	4 740		324	3 343		
	To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Households								
	Social benefits to employees: Leave gratuity					175			
	Bursaries (non-employees)					145			
	5 Research and Technology Development Services	8 338		5 829		405	2 101	3	
	To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Non-profit institutions					-		1	
-2	Gifts and donations to Green Cape					115			
	Households					119			
	Social benefits to employees: Leave gratuity				- 1	288	- 1		

	Description of vote and main divisions	Totals	Curi	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Agricultural Economic Services	(2 361)	(1 100)	(1 260)			(1)		
	To provide timely and relevant agricultural economic services to ensure equitable participation in the economy. Of which								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Gifts and donations to Agri Western Cape					20			
	Non-profit institutions								
	South African Table Grape Industry (SATI)					(120)			1 1
	Gifts and donations to Fresh Produce Exporters Forum					100			
	7 Agricultural Education and Training	19 555	1 000	15 090		155	3 310		
	To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.								
	Of which								
	National conditional grant: Comprehensive Agricultural Support Programme								2 357
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5			
	Non-profit institutions					150			
1	Cape of Good Hope Agricultural Society (Agri-Expo)					150			
	8 Rural Development	169		225		3	(59)		
	To coordinate the development programmes by stakeholders in rural areas.								
1	Of which								
1	Transfers and subsidies								
1	Public corporations and private enterprises								1
1	Donation to Food for Mzansi for NAMPO event					10			
	Non-profit institutions								
	Gifts and donations for various beneficiary projects					(23)			
	Households								
	Social benefits to employees: Leave gratuity					16			

/ote	Description of vote and main divisions	Totals	Cur	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
			Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Economic Development and Tourism	20 903	(14 950)	5 738		29 559	554	2	30 00
	Aim: To provide qualitative leadership to the Westem 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.								
	1 Administration	(7 459)	(7 719)	(500)		392	368		
	To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.	,	, -,	(223)		002	300		
	Of which								
	Transfers and subsidies								
- 1	Households								
	Social benefits to employees: Leave gratuity					392			
- 1	2 Integrated Economic Development Services	(1 656)	(1 736)	(1 118)		1 150	48		
	To promote and support an enabling business environment for the creation of opportunities for growth and jobs. Of which								
- 1	Transfers and subsidies					1 1			
	Higher education institutions					1 1			
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
- 1	College of Cape Town					300			
- 1	University of Western Cape					590	1		
- 1	Northlink College					743			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships								
	Gifts and donations: Higher Education Institutions					210			
- 1	Public corporations and private enterprises						- 1		
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	Agri Western Cape					(8 343)			
	Kamva Capital					1 543			
	Silulo Technologies Incubation and Outreach Interventions - To develop and					2 000			
	grow youth-owned businesses in townships Agri Western Cape					(200)			
						(200)			
	Non-profit institutions SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	ORT South Africa Operational Trust					892			
	Association for Savings and Investment South Africa (ASISA)					2 000			
	Reconstructed Living Lab Households					1 365			
	Social benefits to employees: Leave gratuity					50			

	December of the conduction of the conduction	Totals	Curr	ent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	iotais	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Trade and Sector Development	(317)	(167)	(200)		(23)	73		
	To stimulate economic growth in targeted sectors through industry								
	development, trade and investment promotion.								
	Of which								
	Earmarked allocation:								300
	Green Economy: To stimulate the development of green industries and to facilitate resource resilience to enhance the competitiveness and resilience of the whole economy and								300
	build and increase capacity in the green economy								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Westem Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business improvement processes								
	Agri Western Cape					(2 780)			
	Advanced Fibreform Production					150			
	One of Each (Pty) Ltd					25			
	LHA Systems (Pty) Ltd					160			
	Carteirтa SA (Pty) Ltd					56			
	Dune Foods (Pty) Ltd					150			
	Rooiboslief Lifestyle (Pty) Ltd					13			
	Joubert-Tradauw (Pty) Ltd					60			
	South African Trade Promotions Pty (Ltd) - for an					100			
	Organics and Natural Products Expo					1			
	Non-profit institutions Export Competitive Enhancement Programme (ECEP) - seeks to tackle the challenge of low productivity in Western Cape firms in order to improve their competitiveness through the adoption of technology, innovation and business								
	improvement processes					1 980			
	SA Wine					1 900			
	Households		0			63			
	Social benefits to employees: Leave gratuity								
	4 Business Regulation and Governance	(1 078)	(1 117)			39			
	To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and through specific interventions mandated by the Constitution, national and provincial legislation and policies.								
	Of which								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					39			
	5 Economic Planning	33 762	(3 079)	6 762		30 078		1	
	To provide support to the provincial leadership and enable economic								
	growth through the generation and coordination 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.								
	Of which								
	Earmarked allocation:								
	Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Energy and green economy - Green Hydrogen Development Master plan					4 700			4 700
	Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of operational support)					25 000			25 000

te	Description of vote and main divisions	Totals	Cun	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
	Secondary to the and main divisions	Totals	Compensation of employees	Goods and services	Other	to	for capital assets	for financial assets	and exclusive
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	Public corporations and private enterprises					1 1			
	Business Tech and Innovation Support Programme: To support increased productivity and competitiveness in Western Cape					1 1			
ı	firms through technology adoption and digital transformation					1 1			
	MB Trading Enterprise					20			
	Knoesen Consulting (Pty) Ltd trading as Maven Solutions					30			
	Mygrow (Pty) Ltd					30 43			
	The Wren Design (Pty) Ltd					41			1
	Chrysalis Marketing (Pty) Ltd					30			
	Regenize (Pty) Ltd					30			
	Welcome Assist (Pty) Ltd					29			
	TOMA Tomorrow Matters Now					28			
	Medical Diagnostech (Pty) Ltd					30			
	Autonosky (Pty) Ltd					30			
1	Households								
١	Social benefits to employees: Leave gratuity					57			
	6 Tourism, Arts and Entertainment	1 145	143	1 035		1 1	25		
	To facilitate the implementation of an integrated tourism strategy that	1 140	143	1 000		(98)	65		
ı	will lead to sustained and increased growth and job creation in the								
1	tourism industry.								
1	Of which					1 1	1		
1	Transfers and subsidies					1 1	1		
ı	Provinces and municipalities					1 1			
ı	Hessequa Municipality - to upgrade the municipal nature					500	- 1		
ı	reserves and improve the tourism profile of Hessequa					500			
-	Public corporations and private enterprises					1 1			
-	Growth for Jobs (G4J) Tourism Challenge Fund - The fund						- 1		
١	will support tourism-related businesses with product					1 1			
1	development and infrastructure-related investment to increase the competitiveness of the Western Cape as a					1			
١	leading tourism destination					1	- 1		
1	Agri Western Cape					(4 500)			
١	Winelands Guide (Pty) Ltd					200			
١	Leeu Dassenberg Estates (Pty) Ltd - to repair and					718			
ı	rehabilitate the infrastructure on the Estates which were					710	1		
١	damaged as a result of the floods in September 2023								
١	Non-profit institutions								
ı	Growth for Jobs (G4J) Tourism Challenge Fund - The fund							- 1	
ı	will support tourism-related businesses with product						- 1		
١	development and infrastructure-related investment to increase the competitiveness of the Western Cape as a							- 1	
ı	leading tourism destination							- 1	
١	Elgin Grabouw Cycling Academy					690			
1	Discovery Point Centre					100			
ı	Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - to					1 192			
١	rehabilitate the dunes at ATKV-Hartenbos which were								
	damaged as a result of the floods in September 2023	- 1							
	Elgin Grabouw Cycling Academy - to restore the trails at the					1 000			
	academy which were extensively damaged as a result of the floods in September 2023								
	Households								
	Social benefits to employees: Leave gratuity					2			
	7 Skills Development and Innovation	(3 494)	(1 275)	(241)		(1 979)		1	
	To support growth and employment by strengthening and aligning the								
	skills ecosystem to industry requirements through skills development								
	and closing the gap between academic outcomes and industry needs.								
	Of which								
	Transfers and subsidies								
	Households								

			Cur	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Cultural Affairs and Sport	29 575	(14 955)	24 702		17 918	1 888	22	9 086
	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.								
	1 Administration	(2 000)	(3 791)	353		1 481	(51)	8	
	To provide overall financial and strategic management and administrative support for the Department. Of which Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(10)			
	Households					1 475			
	Social benefits to employees: Early retirement pension penalty					14/3			
	Social benefits to employees: Leave gratuity					16			
	2 Cultural Affairs	3 979	(5 010)	903		8 504	(427)	9	
	To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.								
	Of which								
	Earmarked allocation: Installation of solar panels at two cultural facilities								1 140
	Transfers and subsidies								
	Departmental agencies and accounts Western Cape Cultural Commission					3 090			
	Communication: Licences (radio and television)					19			
1	Non-profit institutions		1						
1	Arts and culture organisations					2 210			
1	Province-aided museums		1			1 836			
1	Households		1			667			
	Financial support to individual artists Social benefits to employees: Leave gratuity					257			
	Social benefits to employees: Early retirement pension penalty					425			
1	3 Library and Archive Services	283	(3 529)	388		3 058	366		
	To provide comprehensive library and archive services in the Westem Cape.								
	Of which								(605)
	Earmarked allocation: Broadband library connection and library services top-up for broadband Entomics Content Management (FCM)								(9 151)
1	Enterprise Content Management (ECM) Transfers and subsidies								""
	Non-profit institutions								
	Community Chest					2 534			
	Households								
	Social benefits to employees: Leave gratuity					163			
	Social benefits to employees: Early retirement pension penalty					361			

Vote	Description of vote and main divisions	Totals	Cun	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
		100010	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Sport and Recreation	27 313	(2 625)	23 058		4 875	2 000	5	
	To provide sport and recreation activities for the inhabitants of the Western Cape.								
	Of which								
	Earmarked allocation: Cape Town e-Prix								(6 000)
	Earmarked allocation: MOD centres including maintenance, utilities and security								(1 769)
	Earmarked allocation: MOD Programme - Procurement, refurbishment and maintenance of equipment								25 471
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					1 100			
	Non-profit institutions								
	E-mobility for the ABB FIA Formula E World Championship - Cape Town e-Prix					(6 000)			
	Youth development: Well-being					9 450			
	Sports federations and bodies: Financial support					62			
	Households								
	Social benefits to employees: Leave gratuity					263			

	Description of such and main divinions	Totals	Curi	rent payments		Transfers and subsidies	Payments for capital	Payments for financial	Amounts specifically
Vote	Description of vote and main divisions	Totals	Compensation of employees	Goods and services	Other	to	assets	assets	and exclusively appropriated
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Local Government	(3 116)	(6 891)	(7 844)		10 253	1 219	147	(10 116)
	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.								
	1 Administration	(2 319)	(2 400)	(570)		156	495		
	To provide overall management in the Department in accordance with all applicable legislation and policies.								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					156			
	2 Local Governance	(1 344)	2 974	(3 102)		(1 644)	400	28	
	To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.								
	Of which								
	Earmarked allocation: Sustainable Infrastructure Development and Finance Facility (SIDAFF) - project management support								(4 000)
	Transfers and subsidies								
	Provinces and municipalities					(2 134)			
	Municipal Support Grant (strengthening of governance)					(2 10 1)			
	Households Social benefits to employees: Leave gratuity					490			
	3 Development and Planning	619	(7 393)	(4 145)		11 741	297	119	
	To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.								
1	Of which								
	Earmarked allocation: Additional critical skills and capacity to support the Energy Security Programme in the Department								(1 490)
	Earmarked allocation: For the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options								(3 000)
	Earmarked allocation: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence ie the systems and technology required for anticipatory disaster risk management								(1 626)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal Water Resilience Grant					6 000			
	Municipal Disaster Management Grant					2 500			
	Non-profit institutions					3 000			
	Western Cape Umbrella Fire Protection Association					3000			
	Households Social benefits to employees: Leave gratuity					241			
1		/70\	(72)	(27)			27		
1	4 Traditional and Khoi-San Institutional Management	(72)	(72)	(21)					
	To manage the institutions of traditional and Khoi-San leadership in line with legislation.								