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PROVINCE OF WESTERN CAPE

**WESTERN CAPE  
ADJUSTMENTS  
APPROPRIATION ACT, 2024**

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PROVINSIE WES-KAAP

**WES-KAAPSE  
AANSUIWERINGS-  
BEGROTINGSWET, 2024**

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IPHONDO LENTSHONA KOLONI

**UMTHETHO WOHLENG AHLENGISO  
LOLWABIWO-MALI  
WENTSHONA KOLONI, 2024**

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**No 2, 2024**

ASSENTED TO / BEKRAGTIG OP /  
YAMKELWENGU

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DATE / DATUM / UMHLA

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

## 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. 5

### **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. 10

(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** 15

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; 20
- (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. 25

**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	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)
		<b>1 717 129</b>	<b>42 521</b>	<b>1 177 480</b>		<b>554 661</b>	<b>(68 882)</b>	<b>11 349</b>	<b>(87 060)</b>

Vote	Description of vote 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	<b>Premier</b> <i>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.</i>	R'000 95 010	R'000	R'000 85 360	R'000	R'000	R'000 9 650	R'000	R'000 (66 812)
	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 Western Cape Government.</i> <i>Of which</i> <i>Earmarked allocation: Energy</i>	(40 294)		(40 294)					(37 794)
	3 People Management <i>To render a transversal people management service, consisting of organisational development, training and development, and people practices.</i>	(789)		(789)					
	4 Centre for e-Innovation <i>To enable service excellence to the people of the Western Cape through Information and Communication Technology.</i> <i>Of which</i> <i>Earmarked allocation: Broadband Project</i>	138 593		129 593			9 000		(29 018)
	5 Corporate Assurance <i>To render enterprise risk management, internal audit and provincial forensic services.</i>	(2 500)		(3 150)			650		

Vote	Description of vote 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				
<b>2</b>	<b>Provincial Parliament</b>	R'000 (63)	R'000 (3 876)	R'000 2 934	R'000	R'000 (1 240)	R'000 2 110	R'000 9	R'000
	<i>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.</i>								
	1 Governance (Leadership) and Administration	2 812	(2 262)	2 954		1	2 110	9	
	<i>To provide overall strategic leadership and direction for the WCPP. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Gifts and donations: Management incentive rewards</i>					1			
	2 Parliamentary Support Services	(1 100)	(630)	(470)					
	<i>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</i>								
	3 Public Engagement	(566)	(1 016)	450					
	<i>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</i>								
	4 Members Support	(1 209)	32			(1 241)			
	<i>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 Households Social benefits to employees: Retirement benefits for Members</i>					(906) (335)			

Vote	Description of vote 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
<b>3</b>	<b>Provincial Treasury</b>	<b>R'000</b> <b>(33 606)</b>	<b>R'000</b> <b>(23 439)</b>	<b>R'000</b> <b>(12 534)</b>		<b>R'000</b> <b>2 263</b>	<b>R'000</b> <b>34</b>	<b>R'000</b> <b>70</b>	
	<i>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.</i>								
	<b>1 Administration</b>	<b>(5 708)</b>	<b>(3 660)</b>	<b>(3 183)</b>		<b>1 031</b>	<b>34</b>	<b>70</b>	
	<i>To give strategic direction and to provide quality financial and other support services to the Provincial Minister and the Head of Department.</i>								
	<i>Of which</i>								
	<b>Transfers and subsidies</b>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					<b>2</b>			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>511</b>			
	<i>Social benefits to employees: Injury on duty</i>					<b>17</b>			
	<i>Bursaries payable to non-employees</i>					<b>(26)</b>			
	<i>Social benefits to employees: Pension penalty</i>					<b>527</b>			
	<b>2 Sustainable Resource Management</b>	<b>(17 394)</b>	<b>(10 346)</b>	<b>(5 042)</b>		<b>(2 006)</b>			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					<b>(337)</b>			
	<i>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</i>					<b>(1 690)</b>			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>21</b>			
	<b>3 Asset Management</b>	<b>(8 730)</b>	<b>(5 328)</b>	<b>(3 483)</b>		<b>81</b>			
	<i>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.</i>								
	<i>Of which</i>								
	<b>Transfers and subsidies</b>								
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>81</b>			
	<b>4 Financial Governance</b>	<b>(1 774)</b>	<b>(4 105)</b>	<b>(826)</b>		<b>3 157</b>			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					<b>3 000</b>			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>157</b>			

Vote	Description of vote 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				
<b>4</b>	<b>Police Oversight and Community Safety</b>	R'000 1 265	R'000 (11 500)	R'000 (231)	R'000	R'000 10 911	R'000 1 918	R'000 167	R'000 (12 700)
	<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>								
	<b>1 Administration</b>	1 522	(3 443)	571		3 515	850	29	
	<i>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.</i>								
	<i>Of which</i>								
	<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>					3 275			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					240			
	<b>2 Provincial Secretariat for Police Service</b>	625	(3 435)	1 794		1 461	803	2	
	<i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Trailer licence fees</i>					9			
	<i>Non-profit institutions</i>								
	<i>Safety programmes: Neighbourhood watch projects</i>					919			
	<i>Community policing forums: Project funding</i>					450			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					83			
	<b>3 Provincial Policing Functions</b>	(882)	(1 290)	(4 739)		4 926	221		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service-delivery complaints about policing in the province are dealt with independently and effectively.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Law Enforcement Advancement Programme (LEAP) centres</i>								(12 700)
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Peace officer training support</i>					3 600			
	<i>Resource funding for the establishment and support of a K9 unit at municipalities</i>					1 000			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					300			
	<i>Gifts and donations</i>					23			
	<i>Social benefits to employees: Leave gratuity</i>					3			
	<b>4 Security Risk Management</b>		(3 332)	2 143		1 009	44	136	
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 009			

Vote	Description of vote 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
<b>5</b>	<b>Education</b>	547 011	405 850	(64 923)		140 692	55 553	9 839	(595 846)
	<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>								
	<b>1 Administration</b>	(50 155)	731	(37 410)		6 713	(30 028)	9 839	
	<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 relevant policies.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					5 012			
	<i>Non-profit institutions</i>								
	<i>Funds provided to ordinary public schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i>					2 432			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					(731)			
	<b>2 Public Ordinary School Education</b>	253 186	297 126	(144 817)		106 193	(5 316)		
	<i>To provide ordinary public 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>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								(2 437)
	<i>Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)</i>								(25 471)
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(3)			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					(83 569)			
	<i>Section 21 school fees</i>					71 813			
	<i>Non-section 21 maintenance and municipal fees</i>					5 985			
	<i>Compensation for fee exemption</i>					(7 779)			
	<i>To assist public schools to perform their institutional operations</i>					74 444			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i>					52 478			
	<i>Collaboration schools</i>					24 979			
	<i>Leamer transport</i>					45 445			
	<i>Administrative support for small schools</i>					(2 572)			
	<i>Private transport</i>					12 977			
	<i>Boarding subsidy</i>					(6 765)			
	<i>Church boarding subsidy</i>					(555)			
	<i>Arts and music centres</i>					201			
	<i>Schools of choice expansion</i>					(26 000)			
	<i>Addressing learning losses</i>					(54 886)			
	<b>3 Independent School Subsidies</b>	(6 495)				(6 495)			
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					(6 495)			



Vote	Description of vote 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	Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Governing bodies of public special schools Learner transport	R'000 3 329	R'000	R'000 (2 587)	R'000	R'000 4 368	R'000 1 548	R'000	
5	Early Childhood Development <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 Transfers and subsidies Non-profit institutions Governing bodies of public schools and community ECD centres and ECD learnerships	85 017	107 993	(3 576)	(19 400)	(19 400)			2 437
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> National conditional grant: Education Infrastructure Grant (EIG) Earmarked allocation: Infrastructure (excluding national conditional grants) <i>Of which</i> 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 Earmarked allocation: Infrastructure maintenance and repairs Earmarked allocation: Energy schools (solar photovoltaic) Transfers and subsidies Non-profit institutions School governing body (SGB) projects - School and School Hall Programme	262 226		118 000		55 000	89 226		321 000 (891 375) (58 774) (131 183) (60 000)
7	Examination and Education-related Services <i>To provide educational institutions as a whole with examination and education-related services.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Operation of examination marking centres	(97)		5 467		(5 687)	123		
						(5 687)			





Vote	Description of vote 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
<b>7</b>	<b>Social Development</b>	<b>(17 407)</b>	<b>(8 845)</b>	<b>(1 979)</b>		<b>16 771</b>	<b>(23 854)</b>	<b>500</b>	<b>496</b>
	<i>Aim: 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.</i>								
	<b>1 Administration</b>	<b>(3 638)</b>	<b>(7 878)</b>	<b>(1 295)</b>		<b>9 450</b>	<b>(4 415)</b>	<b>500</b>	
	<i>This programme captures the strategic management and support services at all levels of the Department ie provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					91			
	Communication: Licences (radio and television)					9			
	Households								
	Social benefits to employees: Leave and pension gratuity					1 914			
	Claims against the state					7 436			
	<b>2 Social Welfare Services</b>	<b>(34 713)</b>	<b>(11 658)</b>	<b>(4 881)</b>		<b>2 072</b>	<b>(20 246)</b>		
	<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>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)						(4)		
	Non-profit institutions								
	Services to older persons					897			
	Households								
	Social benefits to employees: Leave gratuity					1 179			
	<b>3 Children and Families</b>	<b>455</b>	<b>472</b>	<b>(197)</b>		<b>1</b>	<b>179</b>		
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity					1			
	<b>4 Restorative Services</b>	<b>12 897</b>	<b>9 452</b>	<b>2 767</b>		<b>271</b>	<b>407</b>		
	<i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)						1		
	Non-profit institutions								
	Substance abuse, prevention and rehabilitation						(136)		
	Households								
	Social benefits to employees: Leave gratuity					406			
	<b>5 Development and Research</b>	<b>7 592</b>	<b>767</b>	<b>1 627</b>		<b>4 977</b>	<b>221</b>		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant								496
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					4 967			
	Households								
	Social benefits to employees: Leave gratuity					10			

Vote	Description of vote 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	<p><b>Mobility</b></p> <p><i>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.</i></p>	R'000 80 701	R'000 (46 420)	R'000 65 407	R'000 36 300	R'000 25 341	R'000 73	R'000	
	<p>1 Administration</p> <p><i>To provide overall management support to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(1 698)	(14 244)	9 758	2 333	455			
	<p>2 Transport Operations</p> <p><i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network</i></p> <p><i>Municipal bank accounts: Non-motorised Transport Infrastructure</i></p> <p><i>Public corporations and private entities</i></p> <p><i>Private entities: Golden Arrow Bus Services (Pty) Ltd - Job seeker voucher programme</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	77 730	(6 368)	49 574	33 653	871			
	<p>3 Transport Regulation</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Shooting-range levy</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	4 669	(25 808)	6 075	314	24 015	73		
					311				



Vote	Description of vote 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 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>	R'000 76	R'000	R'000 76	R'000	R'000	R'000	R'000	R'000
	7 Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards 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.</i>  <i>Of which</i> <i>Earmarked allocation: Regional Socio-Economic Projects Programme</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(3 310)	(2 802)	(576)		68			(500)
						68			

Vote	Description of vote 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	
<b>10</b>	<b>Infrastructure</b>	<b>519 921</b>	<b>(117 328)</b>	<b>796 796</b>		<b>88 212</b>	<b>(247 759)</b>	<b>500 929</b>	
	<i>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 cornerstone.</i>								
	<b>1 Administration</b>	<b>(54 080)</b>	<b>(19 181)</b>	<b>(39 657)</b>		<b>3 758</b>	<b>1 000</b>		
	<i>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.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy Resilience</i>							<b>(46 280)</b>	
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>							<b>(3 060)</b>	
	<b>Transfers and subsidies</b>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					<b>30</b>			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					<b>2 500</b>			
	<i>Social benefits to employees: Leave gratuity</i>					<b>1 228</b>			
	<b>2 Public Works Infrastructure</b>	<b>(14 810)</b>	<b>(28 834)</b>	<b>66 937</b>		<b>4 228</b>	<b>(57 141)</b>		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)</i>							<b>(35 000)</b>	
	<i>Earmarked allocation: Energy Resilience</i>							<b>14 000</b>	
	<i>Earmarked allocation: Elsenburg Vineyard bulk irrigation</i>							<b>269</b>	
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					<b>3 199</b>			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>1 029</b>			
	<b>3 Transport Infrastructure</b>	<b>507 484</b>	<b>(55 320)</b>	<b>744 365</b>		<b>11 393</b>	<b>(192 954)</b>		
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance Grant</i>							<b>571 000</b>	
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					<b>11 393</b>			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>(12)</b>			
	<i>Other transfers to households</i>					<b>12</b>			



Vote	Description of vote 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	Human Settlements <i>To promote sustainable integrated human settlement development in the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> Municipalities Accreditation assistance Title Deed Restoration Provincial contribution towards the acceleration of housing delivery Households Social benefits to employees: Leave gratuity Other transfers to households	81 087	(12 206)	23 740		68 833	720		
						6 897			
						(2 579)			
						53 433			
						676			
						10 406			
5	Community-based Programmes / EPWP <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 (EPWP).</i>	240	(1 787)	1 411			616		

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>11</b>	<b>Agriculture</b>	<b>288 017</b>	<b>(1 451)</b>	<b>12 082</b>		<b>263 465</b>	<b>13 401</b>	<b>520</b>	<b>261 240</b>
	<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 to alleviation of poverty and hunger;</i>								
	<i>Ensuring transparent and effective governance;</i>								
	<i>Promoting rural development.</i>								
	<b>1 Administration</b>	<b>5 641</b>	<b>(2 000)</b>	<b>4 158</b>		<b>(924)</b>	<b>3 904</b>	<b>503</b>	
	<i>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.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Replacement of vineyards</i>								<b>(3 117)</b>
	<b>Transfers and subsidies</b>								
	<b>Provinces and municipalities</b>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					<b>82</b>			
	<b>Departmental agencies and accounts</b>								
	<i>Communication: Licences (radio and television)</i>					<b>8</b>			
	<i>South African Revenue Services (SARS) - Excise duty</i>					<b>8</b>			
	<b>Higher education institutions</b>								
	<i>Gifts and donations to Stellenbosch University</i>					<b>10</b>			
	<b>Public corporations and private enterprises</b>								
	<i>Public corporation: Casidra SOC Ltd</i>					<b>1 000</b>			
	<b>Non-profit institutions</b>								
	<i>Gifts and donations to Outeniqua Show Society</i>					<b>85</b>			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					<b>191</b>			
	<i>Bursaries (non-employees)</i>					<b>(2 308)</b>			
	<b>2 Sustainable Resource Use and Management</b>	<b>255 185</b>	<b>(2 000)</b>	<b>(8 493)</b>		<b>266 533</b>	<b>(855)</b>		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								<b>300 000</b>
	<i>Earmarked allocation: Flood damage support</i>								<b>(38 000)</b>
	<b>Transfers and subsidies</b>								
	<b>Provinces and municipalities</b>								
	<i>Municipalities: Licence fees payable to municipalities</i>					<b>2</b>			
	<b>Departmental agencies and accounts</b>								
	<i>Communication: Licences (radio and television)</i>					<b>1</b>			
	<b>Public corporations and private enterprises</b>								
	<i>Public corporation: Casidra SOC Ltd</i>					<b>152 577</b>			
	<b>Non-profit institutions</b>								
	<i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i>					<b>5 000</b>			
	<i>Cogmanskloof Irrigation Board</i>					<b>(47)</b>			
	<i>Central Breede Water User Association</i>					<b>13 922</b>			
	<i>Wolseley Water User Association</i>					<b>4 850</b>			
	<i>Berg River Irrigation Board</i>					<b>14 000</b>			

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Worcester East Water User Association</i>					5 000			
	<i>Zonderend Water User Association</i>					4 760			
	<i>Groenland Water User Association</i>					5 000			
	<i>Korente Irrigation Board</i>					(267)			
	<i>Citrusdal Water User Association</i>					20 000			
	<i>Clanwilliam Water User Association</i>					19 936			
	<i>Lower Berg River Irrigation Board</i>					(240)			
	<i>Twenty-four Rivers Irrigation Board</i>					2 000			
	<i>Zandrift Water User Association</i>					4 000			
	<i>Hexvallei Water User Association</i>					10 000			
	<i>Bossies Irrigation Board</i>					6 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					39			
3	<b>Agricultural Producer Support and Development</b>	(6 744)	2 822	(8 207)		(3 031)	1 658	14	
	<i>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.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					(7 743)			
	<i>Non-profit institutions</i>								
	<i>Decidious Fruit Producers Trust</i>					4 243			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					467			
4	<b>Veterinary Services</b>	8 234	(173)	4 740		324	3 343		
	<i>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.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					175			
	<i>Bursaries (non-employees)</i>					145			
5	<b>Research and Technology Development Services</b>	8 338		5 829		405	2 101	3	
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<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>Gifts and donations to Green Cape</i>					115			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					288			



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

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			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 <i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>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 build and increase capacity in the green economy</i> <i>Transfers and subsidies</i> <i>Public corporations and private enterprises</i> <i>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</i> <i>Agri Western Cape</i> <i>Advanced Fibreform Production</i> <i>One of Each (Pty) Ltd</i> <i>LHA Systems (Pty) Ltd</i> <i>Carteira SA (Pty) Ltd</i> <i>Dune Foods (Pty) Ltd</i> <i>Rooibosief Lifestyle (Pty) Ltd</i> <i>Joubert-Tradauw (Pty) Ltd</i> <i>South African Trade Promotions Pty (Ltd) - for an Organics and Natural Products Expo</i> <i>Non-profit institutions</i> <i>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</i> <i>SA Wine</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(317)	(167)	(200)	(23)	73			300
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and through specific interventions mandated by the Constitution, national and provincial legislation and policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(1 078)	(1 117)		39				
5	Economic Planning <i>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.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (Trading as Freeport Saldanha): Energy and green economy - Green Hydrogen Development Master plan</i> <i>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)</i>	33 762	(3 079)	6 762	30 078			1	
					4 700				4 700
					25 000				25 000

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			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Business Tech and Innovation Support Programme: To support increased productivity and competitiveness in Western Cape firms through technology adoption and digital transformation</i>								
	<i>MB Trading Enterprise</i>					30			
	<i>Knoesen Consulting (Pty) Ltd trading as Maven Solutions</i>					30			
	<i>Mygrow (Pty) Ltd</i>					43			
	<i>The Wren Design (Pty) Ltd</i>					41			
	<i>Chrysalis Marketing (Pty) Ltd</i>					30			
	<i>Regenize (Pty) Ltd</i>					30			
	<i>Welcome Assist (Pty) Ltd</i>					29			
	<i>TOMA Tomorrow Matters Now</i>					28			
	<i>Medical Diagnostech (Pty) Ltd</i>					30			
	<i>Autonosky (Pty) Ltd</i>					30			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					57			
6	Tourism, Arts and Entertainment	1 145	143	1 035		(98)	65		
	<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>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Hessequa Municipality - to upgrade the municipal nature reserves and improve the tourism profile of Hessequa</i>					500			
	<i>Public corporations and private enterprises</i>								
	<i>Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i>								
	<i>Agri Western Cape</i>					(4 500)			
	<i>Winelands Guide (Pty) Ltd</i>					200			
	<i>Leeu Dassenberg Estates (Pty) Ltd - to repair and rehabilitate the infrastructure on the Estates which were damaged as a result of the floods in September 2023</i>					718			
	<i>Non-profit institutions</i>								
	<i>Growth for Jobs (G4J) Tourism Challenge Fund - The fund will support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i>								
	<i>Elgin Grabouw Cycling Academy</i>					690			
	<i>Discovery Point Centre</i>					100			
	<i>Die Afrikaanse Taal- en Kultuurvereniging (ATKV) - to rehabilitate the dunes at ATKV-Hartenbos which were damaged as a result of the floods in September 2023</i>					1 192			
	<i>Elgin Grabouw Cycling Academy - to restore the trails at the academy which were extensively damaged as a result of the floods in September 2023</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					2			
7	Skills Development and Innovation	(3 494)	(1 275)	(241)		(1 979)		1	
	<i>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.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					(1 979)			

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



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

