
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
ADJUSTMENTS
APPROPRIATION ACT, 2023**

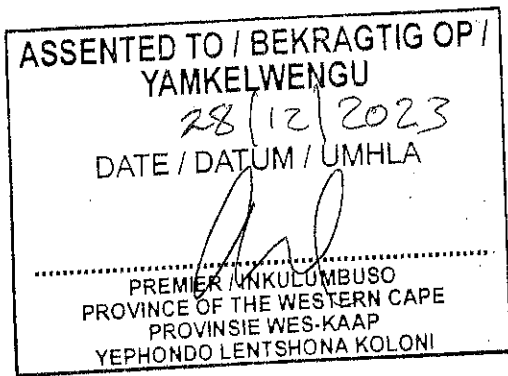
PROVINSIE WES-KAAP

**WES-KAAPSE
AANSUIWERINGS-
BEGROTINGSWET, 2023**

IPHONDO LENTSHONA KOLONI

**UMTHETHO WOHLINGAHLENGISO
LOLWABIWOMALI
WENTSHONA KOLONI, 2023**

No 4, 2023



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 2024 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, 2023 (Act 2 of 2023), 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 2023/24 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, 2023.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2023. 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	
1	Premier	(16 392)	6 353	(2 745)		2 824	(22 824)		(77 251)
2	Provincial Parliament	863	(4 555)	3 333		(13)	2 098		
3	Provincial Treasury	(24 238)	(11 189)	(10 419)		(2 528)	(212)	110	(850)
4	Police Oversight and Community Safety	(31 026)	(1 400)	(2 862)		(28 603)	1 751	88	(28 528)
5	Education	835 290	1 479 663	326 068		(149 045)	(621 396)		(755 714)
6	Health and Wellness	931 423	829 569	290 401		(100 395)	(88 152)		(210 934)
7	Social Development	18 519	9 563	(20 030)		21 835	7 151		(59 326)
8	Mobility	23 967	(35 590)	78 603		63 598	(82 853)	209	
9	Environmental Affairs and Development Planning	(18 649)	7 000	(12 828)		(12 915)	(2)	96	(12 511)
10	Infrastructure	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
11	Agriculture	(6 040)	(950)	(20 779)		2 652	13 032	5	(30 565)
12	Economic Development and Tourism	(29 855)	2 767	(1 656)		(31 251)	108	179	(30 542)
13	Cultural Affairs and Sport	(7 239)	(2 114)	(15 393)		12 428	(2 176)	16	(8 222)
14	Local Government	41 760	(6 182)	(22 220)		68 919	1 075	168	47 043
		1 458 719	2 288 361	678 155		(269 971)	(1 238 697)	871	(1 309 983)

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	
1	Department of the Premier <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 (16 392)	6 353	(2 745)		2 824	(22 824)		(77 251)
	1 Executive Governance and Integration (Administration) <i>To provide executive governance support services.</i>	(600)		(600)					
	2 Provincial Strategic Management <i>To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.</i> <i>Of which</i> <i>Earmarked allocation: Energy</i> <i>Earmarked allocation: Commissioner for Children</i>	(81 796)	800	(82 586)					(75 251) (2 000)
	3 People Management <i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>	(6 000)	(1 800)	(4 200)					
	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>Non-profit Institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i>	75 047	3 600	91 447		2 824	(22 824)		
	5 Corporate Assurance <i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>	(3 911)	3 000	(6 911)					
	6 Legal Services <i>To render a comprehensive legal support service to the Western Cape Government.</i>	858	753	105					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Provincial Parliament	863	(4 555)	3 333		(13)	2 098		
	<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 fostering ethical and good governance; Empowering our Members and staff to function optimally; Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of the Western Cape; and Promoting WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	(104)	(4 120)	2 007		14	1 995		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Other transfers to households</i>								
	<i>Claims against the state</i>					14			
	2 Parliamentary Support Services	2 147	(319)	2 363			103		
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	3 Public Engagement	(1 877)	(120)	(1 757)					
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	4 Members Support	697	4	720		(27)			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Foreign governments and international organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>						575		
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>						(324)		
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>						(278)		

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	
3	Provincial Treasury <i>Aim: Promotion of cohesion and citizen-centricity. Building capacity in the public sector by being adaptive, innovative and supportive. Establishing integrated management and partnerships that enable the delivery of quality services in a sustainable manner.</i>	(24 238)	(11 189)	(10 419)		(2 528)	(212)	110	(850)
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department. Of which</i>	(9 435)	(4 837)	(4 753)		257	(212)	110	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					234			
	<i>Social benefits to employees: Injury on duty</i>					53			
	<i>Bursaries payable to non-employees</i>					(29)			
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources. Of which</i>	(12 887)	(3 375)	(821)		(8 701)			
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					(6 333)			
	<i>Municipalities: To assist municipalities to perform their functions effectively, including the coordination and integrated functions and support related to improve on overall financial governance and financial sustainability in municipalities when there is a municipal intervention</i>					3 000			
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Gambling and Racing Board</i>					(5 684)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					316			
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management in the provincial and municipal spheres. Of which</i>	(8 673)	(3 339)	(6 127)		793			
	<i>Earmarked allocation:</i>								
	<i>Customer Relationship Management Tool</i>								(850)
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					793			
	4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities. Of which</i>	6 767	362	1 282		5 123			
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To support municipalities to improve their financial management capabilities</i>					4 000			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					143			
	<i>Social benefits to employees: Pension penalty</i>					980			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Police Oversight and Community Safety <i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated; capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>	(31 026)	(1 400)	(2 882)		(28 603)	1 751	88	(28 528)
	1 Administration <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> Transfers and subsidies Departmental agencies and accounts Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry Households Social benefits to employees: Leave gratuity	263	546	(459)		(989)	1 156	9	
	2 Provincial Secretariat for Police Service <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the province.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Safety programmes: Neighbourhood watch projects Community policing forums: Project funding Households Social benefits to employees: Leave gratuity	1 022	1 594	(966)		(460)	793	61	
	3 Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province are dealt with independently and effectively.</i> <i>Of which</i> National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces Earmarked allocation: Law Enforcement Advancement Plan (LEAP) Earmarked allocation: LEAP stations Earmarked allocation: Tourism safety Transfers and subsidies Provinces and municipalities Peace officer training support Law Enforcement Advancement Plan (LEAP) Departmental agencies and accounts Expanded Public Works Programme - Unemployment Insurance Fund Non-profit institutions LEAP stations Households Project Chrysalis Fund Western Cape Social benefits to employees: Leave gratuity	(31 495)	(1 509)	(2 365)		(27 663)	62		(289) (22 339) (5 000) (900)
	4 Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions.</i> <i>Of which</i> Households Social benefits to employees: Leave gratuity	(616)	(2 031)	948		509	(260)	18	
						509			

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Education <i>Aim: The mission of the Department is to ensure that every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.</i>	835 290	1 479 663	326 068		(149 045)	(821 396)		(755 714)
	1 Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and relevant policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television) and non-business entity: Wesgro</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i>	(112 576)	(12 596)	(72 286)		(15 160)	(12 534)		
	2 Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i> <i>Of which</i> <i>National conditional grant: Maths, Science and Technology.</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> <i>Earmarked allocation: After-school education incentive (MOD: Procurement, refurbishment and maintenance of equipment)</i> <i>Earmarked allocation: Curriculum: Improved Life Orientation</i> <i>Earmarked allocation: Teacher training/re-skilling (digital)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Section 21 norms and standards</i> <i>To assist public schools to perform their institutional operations</i> <i>Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme</i> <i>Administrative support for small schools</i> <i>Private transport</i> <i>Boarding subsidy</i> <i>Church boarding subsidy</i> <i>Arts and music centres</i> <i>Addressing learning losses</i>	1 211 301	1 232 737	(34 823)		11 445	1 942		(4 272) (905) (24 205) (5 000) (15 000)
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996)</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of registered independent schools</i>	(747)				(747)			
	4 Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.</i> <i>Of which</i> <i>National conditional grant: Learners with Profound Intellectual Disabilities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Resourcing of learners with profound and intellectual disabilities</i>	5 564	44 216	13 295		(50 455)	(1 492)		4 033
						(50 455)			

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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
5	<p>Early Childhood Development</p> <p>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.</p> <p>Of which</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Governing bodies of public schools and community ECD centres and bursaries to learners</p>	26 584	200 342	4 258		(179 016)			
6	<p>Infrastructure Development</p> <p>To provide and maintain infrastructure facilities for schools and non-schools.</p> <p>Of which</p> <p>National conditional grant: Education Infrastructure Grant (EIG)</p> <p>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</p> <p>National conditional grant: Early Childhood Development Grant (maintenance component)</p> <p>Earmarked allocation: infrastructure</p> <p>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</p> <p>Earmarked allocation: Project preparation facility</p> <p>Earmarked allocation: Energy (Solar photovoltaic)</p> <p>Earmarked allocation: Energy (LED lighting)</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>School governing body (SGB) projects - School and School Hall Programme</p>	(248 052)		531 358		30 000	(809 410)		(156 875) (207) (14 038) (487 509) (56 248)
7	<p>Examination and Education-related Services</p> <p>To provide educational institutions as a whole with examination and education-related services.</p> <p>Of which</p> <p>National conditional grant: HIV and Aids (Life Skills Education)</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Funds provided for the employment of education assistants and general school assistants as well as the operation of examination marking centres</p>	(46 784)	14 964	(115 734)		53 888	98		(3 088)
						53 888			

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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	
6	Health and Wellness	931 423	829 569	290 401	(100 395)	(88 152)		(210 934)	
	<i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i>								
	1 Administration	(66 087)	21 417	(24 259)	(60 807)	(2 438)			
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	Transfers and subsidies								
	Households								
	Other transfers to households: Claims against the state				(60 807)				
	2 District Health Services	413 904	308 649	131 546	(33 511)	7 220			
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape</i>								
	<i>Of which</i>								
	National conditional grant: District Health Programmes Grant								
	<i>Of which</i>								
	Comprehensive HIV and Aids component							(66 516)	
	Earmarked priority allocations:								
	Violence prevention							(7 132)	
	Transfers and subsidies								
	Provinces and municipalities								
	City of Cape Town: Primary healthcare services				(28 719)				
	Non-profit institutions								
	Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support				(4 792)				
	3 Emergency Medical Services	41 565	41 565	(1 800)		1 800			
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the Department of Health and Wellness.</i>								
	4 Provincial Hospital Services	193 009	179 357	13 667		(15)			
	<i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental services, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	5 Central Hospital Services	452 141	254 406	197 618			117		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	6 Health Sciences and Training	15 122	(674)	21 892	(6 118)	22			
	<i>To create training and development opportunities for actual and potential employees of the Department.</i>								
	<i>Of which</i>								
	National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces							(674)	
	Transfers and subsidies								
	Households								
	Other transfers to households: Bursaries				(6 118)				
	7 Health Care Support Services	18 151	17 705	(1 942)		2 388			
	<i>To render support services required by the Department to realise its aims.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces							(210)	
	8 Health Facilities Management	(136 402)	7 124	(46 321)	41	(97 246)		(136 402)	
	<i>To provide new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i>								
	<i>Of which</i>								
	National conditional grant: Health Facilities Revitalisation							(40 133)	
	Earmarked priority allocations:								
	Tygerberg Hospital (maintenance and capital)							(100 000)	
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave gratuity				41				

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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	
7	Social Development	18 519	9 563	(20 030)		21 835	7 151	(59 326)	
	<i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>								
	1 Administration	2 740	822	(980)		1 676	1 222		
	<i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Child Protection Services</i>							(750)	
	<i>Earmarked allocations: Face of government</i>							(2 879)	
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(85)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					300			
	<i>Other transfers to households: Claims against the state</i>					1 481			
	2 Social Welfare Services	(13 085)	469	(17 483)		(1 464)	5 433		
	<i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	<i>Earmarked allocations: Secure mental health facilities</i>							(5 000)	
	<i>Earmarked allocations: Face of government (executive priority allocation)</i>							(14 566)	
	<i>Earmarked allocations: Parenting programmes expansion</i>							(4 198)	
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>								
	Non-profit institutions								
	<i>Services to older persons</i>						283		
	<i>Services to persons with disabilities</i>						(3 283)		
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					1 517			
	3 Children and Families	25 679	272	(112)		25 519			
	<i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Child Protection Services</i>							(25 500)	
	Transfers and subsidies								
	Non-profit institutions								
	<i>Care and services to families</i>					8 823			
	<i>Child care and protection</i>					20 000			
	<i>Early childhood development and partial care</i>					(300)			
	<i>Child and youth care centres</i>					(3 100)			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					98			

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	
	4 Restorative Services <i>To 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> <i>Earmarked allocations: Child Protection Services</i> <i>Earmarked allocations: Face of government (executive priority allocation)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Substance abuse, prevention and rehabilitation</i> <i>Crime prevention and support</i> <i>Victim empowerment</i> Households <i>Social benefits to employees: Leave gratuity</i>	2 788	7 315	(2 068)	(2 955)	496		(3 750) (2 534)	
	5 Development and Research <i>To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Poverty alleviation and sustainable livelihoods</i> Households <i>Social benefits to employees: Leave gratuity</i>	377	685	613	(921)			(351)	
					1				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Mobility	R'000 23 967	R'000 (35 590)	R'000 78 603	R'000	R'000 63 598	R'000 (32 853)	R'000 209	R'000
	<i>Aim: To pursue the delivery of improved mobility and access to opportunities for the citizens of the Western Cape.</i>								
	1 Administration	(62 625)	(35 366)	(19 553)		(5 504)	(2 200)		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Integrated transport planning</i>					570			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					(6 104)			
	<i>Social benefits to employees: Leave gratuity</i>					27			
	2 Transport Operations	92 437	(1 571)	28 200		68 237	(3 429)		
	<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>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i>					60 000			
	<i>Municipal bank accounts: Non-motorised Transport Infrastructure</i>					500			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(1)			
	<i>Public corporations and private entities</i>								
	<i>Private entities: Golden Arrow Bus Services Pty (Ltd)</i>					7 500			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					238			
	3 Transport Regulation	(5 845)	1 349	68 956		865	(77 224)	209	
	<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>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>					(3)			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(7)			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					875			

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	
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>	R'000 (18 649)	7 000	(12 828)		(12 915)	(2)	96	(12 511)
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Social benefits to employees: Injury on duty</i>	252	(1 105)	355		220	782		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> <i>Earmarked allocation: Energy and green economy</i> <i>Earmarked allocation: Green Cape Sector Development Agency: Energy and green economy</i>	5 078	1 001	4 077					2 000 2 000
	3 Compliance and Enforcement <i>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 and training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	745	2 004	(1 280)			1		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Environmental impact assessments: Higher efficiencies</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(5 952)	2 607	(8 665)		251	(241)	96	(3 212)
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance</i> Transfers and subsidies <i>CapeNature</i> <i>Non-profit institutions</i> <i>Biosphere reserves - for operational expenses</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(13 474)	(254)	174		(13 394)			(437) (10 011)
						(13 586)			
						116			
						78			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 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 (481)	R'000	R'000 (481)	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: Housing Market Studies</i> <i>Earmarked allocation: Regional Socio-Economic Projects Programme</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(4 817)	2 747	(7 028)	8	(544)		(948) (1 905)	
					8				

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	
10	Infrastructure	(259 664)	15 426	88 684		(117 477)	(246 297)		(142 583)
	<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>								
	1 Administration	40 030	29 371	(1 871)	6 104	6 226			
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>								(26 539)
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								8 940
	<i>Earmarked allocation: System to monitor the impact of local content on tenders</i>								1 461
	Transfers and subsidies								
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>				6 104				
	2 Public Works Infrastructure	(34 730)	(10 393)	(58 185)			33 848		
	<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>								7 807
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								(14 406)
	<i>Earmarked allocation: Construction of a shelter for the homeless</i>								(16 941)
	<i>Earmarked allocation: Energy Resilience Project</i>								9 050
	3 Transport Infrastructure	(158 199)	(18 991)	149 547		954	(269 709)		
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								(51 744)
	Transfers and subsidies to								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				954				
	4 Human Settlements	(109 634)	11 788	(148)		(124 804)	3 630		
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								(650)
	<i>National conditional grant: Human Settlements Development</i>								(111 299)
	<i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i>								51 938
	Transfers and subsidies to								
	<i>Provinces and municipalities</i>								
	<i>Title Deed Restoration</i>					7 861			
	<i>Provincial contribution towards the acceleration of housing delivery</i>					25 951			
	<i>Non-profit institutions</i>								
	<i>Cape Craft and Design Institute</i>								
	<i>Households</i>								
	<i>Other transfers to households</i>					(77 455)			
	<i>Human Settlements Development Grant (beneficiaries)</i>					(133 098)			
	<i>Informal Settlements Upgrading Partnership Grant For Provinces (beneficiaries)</i>					51 938			
	5 Community-based Programmes/EPWP	2 869	3 651	(859)		269	(182)		
	<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>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					269			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements;</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i> <i>Ensuring sustainable management of natural resources;</i> <i>Executing cutting-edge and relevant research and technology development;</i> <i>Developing, retaining and attracting skills and human capital;</i> <i>Providing a competent and professional extension support service;</i> <i>Enhancing market access for the entire agricultural sector;</i> <i>Contributing to alleviation of poverty and hunger;</i> <i>Ensuring transparent and effective governance;</i> <i>Promoting rural development.</i>	R'000 (6 040)	R'000 (950)	R'000 (20 779)	R'000	R'000 2 652	R'000 13 032	R'000 5	R'000 (30 865)
	1 Administration <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> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> Non-profit institutions <i>Gifts and donations for various beneficiary projects</i> Households <i>Social benefits to employees: Leave gratuity</i> <i>Social benefits to employees: Post-retirement benefits</i> <i>Bursaries (non-employees)</i> <i>Gifts and donations for various beneficiary projects</i>	4 728	2 358	792		(2 845)	4 423		
						51			
						7			
						60			
						378			
						(635)			
						(2 777)			
						71			

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	
2	Sustainable Resource Use and Management <i>To provide agricultural support services to land users in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> <i>National conditional grant: LandCare Programme: Poverty Relief and Infrastructure Development</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Ecological infrastructure</i> <i>Earmarked allocation: River protection works (Keurbooms River, Jan du Toits River, Upper Hex River)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casdra SOC Ltd</i> <i>Non-profit institutions</i> <i>Cogmanskloof Irrigation Board</i> <i>Central Breede Water User Association</i> <i>Wolseley Water User Association</i> <i>Worcester East Water User Association</i> <i>Citrusdal Irrigation Board</i> <i>Koue Bokkeveld Irrigation Board</i> <i>Groenland Water User Association</i> <i>Korente Irrigation Board</i> <i>Stompdrift Kamanassie Water User Association</i> <i>Buffelsrivier Irrigation Board</i> <i>Clanwilliam Water User Association</i> <i>Vier-en-Twintgriviers Irrigation</i> <i>Gifts and donations for various beneficiary projects</i> Households <i>Social benefits to employees: Leave gratuity</i>	477		(19 463)		18 897	1 043		(380) (235) (1 000) (18 500)
3	Agricultural Producer Support and Development <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>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema projects</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casdra SOC Ltd</i> <i>Non-profit institutions</i> <i>Deciduous Fruit Producers Trust</i> Households <i>Social benefits to employees: Leave gratuity</i>	(11 927)		(2 877)		(10 271)	1 221		(8 450) (1 000)
						1			
						20 000			
						(33)			
						(244)			
						493			
						276			
						846			
						617			
						(680)			
						(248)			
						(165)			
						(1 187)			
						(1 000)			
						475			
						(291)			
						37			
						(10 271)	1 221		
						1			
						(7 103)			
						(3 230)			
						61			

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	
13	Cultural Affairs and Sport	R'000 (7 238)	R'000 (2 114)	R'000 (15 393)	R'000	R'000 12 428	R'000 (2 176)	R'000 16	R'000 (8 222)
	<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>								
	1 Administration	410	(13)	364		611	(552)		
	<i>To provide overall financial and strategic management and administrative support for the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts:								
	Communication: Licences (radio and television)					22			
	Households								
	Social benefits to employees: Leave gratuity					589			
	2 Cultural Affairs	(1 640)	(1 640)	(3 146)		3 825	(483)	4	
	<i>To provide arts-, culture-, museum-, heritage- and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts:								
	South African Revenue Service: Excise duty					(20)			
	Non-profit institutions								
	Cultural tourism								
	Arts and culture organisations					(891)			
	Province-aided museums					2 734			
	Households								
	Financial support to individual artists					1 472			
	Social benefits to employees: Leave gratuity					830			
	3 Library and Archive Services	545	1 431	(8 358)		9 070	(1 606)	8	
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	Earmarked allocation: Broadband library connection and library services top-up for broadband								(3 341)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To enhance public libraries					1 326			
	Municipalities: Financial assistance for library services in vulnerable category B3 municipalities					7 272			
	Non-profit institutions								
	Province-aided museums					30			
	Households								
	Social benefits to employees: Leave gratuity					442			
	4 Sport and Recreation	(6 554)	(1 692)	(4 253)		(1 076)	465	4	
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	National conditional grant: Mass Participation and Sport Development								(4 545)
	National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces								(336)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					795			
	Non-profit institutions								
	@Home Learning					3 000			
	Shukuma: Moving Mindset Programme					2 000			
	Youth development: Well-being					(1 304)			
	Sports federations and bodies: Financial support					(5 659)			
	Households								
	Social benefits to employees: Leave gratuity					90			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Non-profit institutions</i></p> <p><i>Skipper Foundation: This project aims to make kayak and standup paddle boarding tours and rentals available in Mossel Bay on a permanent basis in a safe and controlled setting.</i></p> <p><i>Reconstructed Living Labs (RLabs) - The fund will support experience development, community engagements and branding, marketing, and promotion.</i></p> <p><i>BirdLife South Africa - The fund will support building local capacity through guide training and market awareness, enabling fit-for-purpose niche tourism services.</i></p> <p><i>Honest Café (Pty) Ltd - The fund will assist the beneficiary in acquiring a chocolate-tempering machine.</i></p> <p><i>Namaqua Weskus Toerisme: The fund will support the building of the canal which will result in the reopening of this popular attraction.</i></p> <p><i>Latitude 31 Travel and Music: The fund will cover Surfing South Africa (SSA) Surf Coaching courses, marketing, trailer alterations and the acquisition of a video camera to be used in analysing surfing.</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>								
	<p>7 Skills Development and Innovation</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the business process outsourcing (BPO) and technology sectors.</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(124)	(149)	587	(577)		5		
						(597)			
						20			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	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: Energy and green economy</i>	(23 331)	894	(15 581)		(8 634)			
	Transfers and subsidies							(11 258)	
	<i>Provinces and municipalities</i>								
	<i>Stellenbosch Municipality: Western Cape Municipal Energy Resilience</i>					244			
	Departmental agencies and accounts								
	<i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): To provide operational support to the entity.</i>							9 400	
	<i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): Project preparation for the integrated port upgrade in the SBIDZ.</i>							(9 400)	
	<i>Atlantis Special Economic Zone (ASEZ): To provide operational support to the entity.</i>					(1 779)		(1 779)	
	Non-profit institutions								
	<i>GreenCape Sector Development Agency: Energy and green economy</i>					(7 100)		(7 100)	
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					1			
6	Tourism, Arts and Entertainment <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> <i>Earmarked allocation:</i>	(918)	(89)	(298)		(531)			
	Departmental agencies and accounts								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To promote and upscale destination marketing initiatives.</i>					(2 453)		(2 453)	
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Drakenstein Municipality: The fund will cover the expenses of the beneficiary for the online route map, development of a vlog, and SMME marketing and administration.</i>					190			
	<i>City of Cape Town Municipality: The funds will support the ongoing operations of the Tourism Safety Law Enforcement Unit.</i>					2 000		1 000	
	Public corporations and private enterprises								
	<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>					(2 621)			

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	
3	<p>Trade and Sector Development</p> <p><i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation:</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives.</i></p> <p>Transfers and subsidies</p> <p><i>Public corporations and private enterprises</i></p> <p><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></p> <p><i>Rickard Air Diffusion (Pty) Ltd - support for export initiative, product reformulation and refinement.</i></p> <p><i>Tulbagh Winery International (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i></p> <p><i>One of Each (Pty) Ltd - support for export initiative, international product certification and standards for market access.</i></p> <p><i>J9 Wine (Pty) Ltd - support for export initiative, product or service registration with relevant international bodies in export markets.</i></p> <p><i>African Roots Wines (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i></p> <p><i>Thirty Three Projects (Pty) Ltd - support for export initiative, international nutritional analysis.</i></p> <p><i>Cartelira SA (Pty) Ltd - support for export initiative, product reformulation and refinement.</i></p> <p><i>Dune Foods (Pty) Ltd - support for export initiative, marketing and registration on e-commerce platforms.</i></p> <p><i>RooibosLief Lifestyle (Pty) Ltd - support for export initiative, international packaging, labelling and printing.</i></p> <p><i>Joubert-Tradauv (Pty) Ltd - support for export initiative, international product certification and standards for market access.</i></p> <p>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p>	(3 164)	(593)	853		(3 449)	24	1	
						(2 454)			(2 454)
						(2 977)			
						200			
						200			
						200			
						180			
						200			
						198			
						200			
						200			
						199			
						200			
						5			
4	<p>Business Regulation and Governance</p> <p><i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and through specific interventions mandated by the Constitution, national and provincial legislation and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Households</p> <p><i>Social benefits to employees: Leave gratuity</i></p>	708	177	168		5	358		
						5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Economic Development and Tourism <i>Aim: To provide high quality 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>	R'000 (29 858)	R'000 2 767	R'000 (1 658)	R'000	R'000 (31 251)	R'000 108	R'000 179	R'000 (30 542)
	1 Administration <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 Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees: Leave gratuity	3 577	2 675	1 046		170	(315)	1	
	2 Integrated Economic Development Services <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 College of Cape Town - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Public corporations and private enterprises Earmarked allocation: Energy and green economy Sililo Technologies - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Kamva Capital - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Labit - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Old Mutual - Sponsorship for the Energy Indaba. SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus. Womhub - To support township based, female digital entrepreneurship SMME development initiatives. Non-profit institutions Innovator Trust - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. French SA Labs - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. ASISA - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Reconstructed Living Lab - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Bicycle Empowerment Network - To support the SMME development initiatives of the organisation as part of the improved access to economic opportunities. Transfers and subsidies Households Social benefits to employees: Leave gratuity	(6 603)	(148)	11 687		(18 236)	41	172	(6 500)
						400			
						(18 500)			
						838			
						275			
						700			
						100			
						(8 327)			
						150			
						2 925			
						625			
						200			
						1 600			
						736			
						45			

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	
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i> <i>Non-profit institutions</i> <i>Gift and donations: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent</i> Households <i>Farmworker competition</i>			(543)		421	122		
						1			
						100			
						(100)			
						420			

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	
4	Veterinary Services <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> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees: Leave gratuity Bursaries (non-employees)	708		(4 898)		272	5 330	5	
5	Research and Technology Development Services <i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Municipalities: Motor vehicle licence fees payable to municipalities Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Gifts and donations for various beneficiary projects Households Social benefits to employees: Leave gratuity	527		(1 035)		103	1 458		
6	Agricultural Economic Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> Transfers and subsidies Public corporations and private enterprises Public Corporation: Casidra SOC Ltd Non-profit institutions GreenCape (Agridesk operations) Households Bursaries (non-employees)	(9 549)	(3 308)	(3 538)		(3 301)	586		
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> National conditional grant: Comprehensive Agricultural Support Programme Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Cape of Good Hope Agricultural Society (Agri-Expo) Households Bursaries (non-employees) Social benefits to employees: Leave gratuity	8 995		10 781		(624)	(1 182)		(1 000)
						142			