
PROVINCE OF WESTERN CAPE

**WESTERN CAPE
APPROPRIATION ACT, 2024**

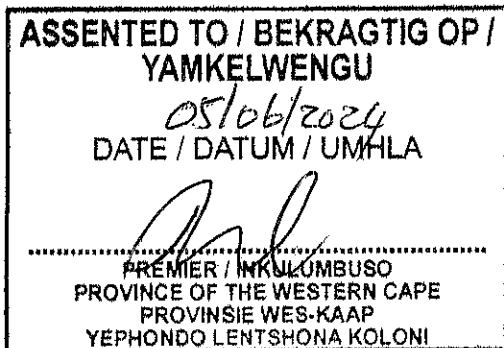
PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWET, 2024**

IPHONDO LENTSHONA KOLONI

**UMTHETHO WOLWABIWO-MALI
WENTSHONA KOLONI, 2024**

No 1, 2024



ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2024/25 financial year; and to provide for matters incidental thereto.

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

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—
- “**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;
 - “**current payment**” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**Division of Revenue Act**” means the Division of Revenue Act, 2024;
 - “**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act;
 - “**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act;
 - “**Head of Department**” means the Head of the provincial department responsible for finance in the Province;
 - “**Local Government: Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
 - “**municipal financial year**” means a year ending on 30 June;
 - “**national conditional grant**” means a conditional allocation to the Province as provided for in the Division of Revenue Act;
 - “**payment for capital assets**” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**payment for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “**Province**” means the Province of the Western Cape;
 - “**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;
 - “**Provincial Treasury**” means the Provincial Treasury of the Western Cape;
 - “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

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

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

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

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

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2024/25 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

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

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act.

Earmarked allocations

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

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

(3) A directive—

(a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and

(b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

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

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

(a) written notice of its intention to withhold the earmarked allocation; and

(b) an opportunity to submit written representations explaining why the earmarked allocation should not be withheld.

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

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

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such allocation for a period not exceeding 30 days if— 5

- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given. 10

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

- (a) give the municipality concerned— 15
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, explaining why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation. 20

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

(4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding— 25

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

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

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a). 35

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such allocation to a municipality— 40

- (a) on the grounds of a serious or persistent material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year. 45

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

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days explaining why the transfer of the allocation or part thereof should not be stopped; and
- (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 55

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

- (a) the Auditor-General; and

- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

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

Transfers made in error

9. (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality. 10

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

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality. 15

Unspent conditional allocations

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

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year. 25

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 30

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

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned— 35

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

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to— 40

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

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

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund. 50

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

Delegations and assignments

11. (1) The Provincial Minister may delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of this Act to the Head of Department.

(2) A delegation or assignment referred to in subsection (1)— 5

- (a) must be in writing;
- (b) may be made subject to conditions;
- (c) may be withdrawn or amended in writing by the Provincial Minister;
- (d) does not divest the Provincial Treasury of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; 10
- (e) does not prevent the Provincial Treasury from exercising that power or performing that duty; and
- (f) may permit the further delegation of that power or further assignment of that duty to another employee of the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury, in which case paragraphs (a) to (e) apply, with the necessary changes. 15

(3) The Provincial Minister may confirm, vary or revoke any decision taken by the Head of Department as a result of a delegation or assignment in terms of subsection (1), or by another employee of the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury as a result of a further delegation or further assignment in terms of subsection (2)(f), subject to any rights that may have become vested as a consequence of the decision. 20

(4) A transferring provincial officer may delegate any of the powers or assign any of the duties entrusted to him or her in terms of this Act to an official in the same department. 25

(5) A delegation or assignment to an official in terms of subsection (4)—

- (a) must be in consultation with the Provincial Treasury;
- (b) must be in writing, and a copy thereof must be submitted to the Provincial Treasury;
- (c) is subject to any limitations and conditions the Provincial Treasury may impose; 30
- (d) is subject to any limitations and conditions the transferring provincial officer may impose;
- (e) may be either to a specific individual or to the holder of a specific post in the same department; 35
- (f) may be withdrawn or amended in writing by the transferring provincial officer;
- (g) does not divest the transferring provincial officer of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; and 40
- (h) does not prevent the transferring provincial officer from exercising that power or performing that duty.

(6) The transferring provincial officer may confirm, vary or revoke any decision taken by an official as a result of a delegation or assignment in terms of subsection (5), subject to any rights that may have become vested as a consequence of the decision. 45

Short title

12. This Act is called the Western Cape Appropriation Act, 2024.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes	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	2 008 035	659 969	1 267 620		46 890	33 556		639 104
2	Provincial Parliament	203 208	98 629	34 385		56 847	13 347		
3	Provincial Treasury	339 777	221 560	69 266		47 061	1 890		
4	Police Oversight and Community Safety	763 474	173 789	109 212		474 006	6 467		377 778
5	Education	30 850 383	22 308 352	3 463 228		3 683 000	1 390 687	5 116	3 159 129
6	Health and Wellness	30 489 211	18 055 309	9 474 766		1 722 901	1 236 235		7 971 441
7	Social Development	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
8	Mobility	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
9	Environmental Affairs and Development Planning	627 586	263 186	41 148		316 624	6 628		88 445
10	Infrastructure	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
11	Agriculture	1 018 784	461 157	233 142	132	293 356	30 997		299 193
12	Economic Development and Tourism	480 245	148 378	47 147		281 286	3 434		189 822
13	Cultural Affairs and Sport	903 388	261 178	168 182		447 833	26 195		441 435
14	Local Government	440 378	217 868	83 722		133 932	4 757	99	124 663
		84 005 378	45 645 538	18 625 369	132	12 798 659	6 930 465	5 215	19 134 655

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	
1	Premier	2 008 035	659 969	1 267 620		46 890	33 556		639 104
	<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>								
	1 Executive Governance and Integration (Administration)	141 848	95 759	44 076		310	1 703		
	<i>To provide executive governance support services.</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					10			
	Non-profit institutions								
	Gifts and donations: Various projects per request					300			
	2 Provincial Strategic Management	206 483	49 400	142 107		14 926	50		
	<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>								
	Of which								
	Earmarked allocation: Energy								103 449
	Earmarked allocation: Commissioner for Children								8 676
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Non-profit institutions								
	Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy					500			
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the province					14 424			
	3 People Management	211 645	178 651	31 633		21	1 340		
	<i>To render a transversal people management service, consisting of organisational development, training and development, and people practices.</i>								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					21			
	4 Centre for e-Innovation	1 308 266	212 674	1 033 729		31 625	30 238		
	<i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>								
	Of which								
	Earmarked allocation: Broadband project								526 979
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					25			
	Non-profit institutions								
	Library Business Corners: Establishing and maintenance of e-centres					31 600			
	5 Corporate Assurance	79 232	67 620	11 430		7	175		
	<i>To render enterprise risk management, internal audit and provincial forensic services.</i>								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					7			
	6 Legal Services	60 561	55 865	4 645		1	50		
	<i>To render a comprehensive legal support service to the Western Cape Government.</i>								
	Of which								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			

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	
2	Provincial Parliament	203 208	98 629	34 385		56 847	13 347		
	<i>Aim: The administration of Western Cape Provincial Parliament (WCPP) commits to serve, support and strengthen the WCPP by:</i> <i>Being professional and innovative in our processes and work while fostering ethical and good governance;</i> <i>Empowering our Members and staff to function optimally;</i> <i>Facilitating the constitutional mandate of lawmaking, public participation and oversight in the interest of the people of the Western Cape; and</i> <i>Promoting the WCPP locally, nationally and internationally.</i>								
	1 Governance (Leadership) and Administration	96 461	62 603	20 422		89	13 347		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					22			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					67			
	2 Parliamentary Support Services	25 176	19 305	5 848		23			
	<i>To provide effective procedural and related support to the House and committees and to facilitate public participation.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					23			
	3 Public Engagement	17 044	14 063	2 973		18			
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					18			
	4 Members Support	64 527	2 668	5 142		56 717			
	<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>					589			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					54 663			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for Members</i>					1 465			

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
3	Provincial Treasury	339 777	221 560	69 266		47 061	1 890		
	<i>Aim: Promotion of cohesion and citizen centrality. 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>								
	1 Administration	60 453	41 255	14 888		2 420	1 890		
	<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>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					8			
	Households								
	Bursaries payable to non-employees					2 412			
	2 Sustainable Resource Management	151 749	90 511	17 947		43 291			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					16 410			
	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					2 000			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					24 586			
	Households								
	Social benefits to employees: Leave gratuity					295			
	3 Asset Management	79 766	48 926	30 840					
	<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>								
	4 Financial Governance	47 809	40 668	5 591		1 350			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support municipalities to improve their financial management capabilities					1 350			

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				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Section 21 norms and standards					1 049 061			
	Section 21 school fees					132 720			
	Non-section 21 maintenance and municipal fees					100 077			
	Non-section 21 school fees					55 079			
	Compensation for fee exemption					93 239			
	To assist public schools to perform their institutional operations					51 797			
	Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme					74 721			
	Collaboration schools					144 478			
	Learner transport					163 441			
	Administrative support for small schools					15 337			
	Private transport					5 224			
	Boarding subsidy					63 948			
	Church boarding subsidy					555			
	Arts and music centres					3 100			
	Technical subjects					13 994			
	Top-up focus schools					1 669			
	Schools of choice expansion					26 000			
	Addressing learning losses					137 365			
	Households								
	Social benefits to employees: Leave gratuity					113 298			
	3 Independent School Subsidies	169 850				169 850			
	To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					159 850			
	4 Public Special School Education	1 812 152	1 363 269	74 825		368 498	5 570		
	To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities							33 930	
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					234 400			
	Learner transport					13 664			
	Resourcing of learners with profound and intellectual disabilities					64 550			
	Unplaced learners: Autism					52 248			
	Households								
	Social benefits to employees: Leave gratuity					3 638			

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	
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>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</p> <p>National conditional grant: Early Childhood Development Grant (subsidy component)</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Governing bodies of public schools and community ECD centres and ECD learnerships</p> <p>Households</p> <p>Social benefits to employees: Leave gratuity</p>	1 197 446	389 527	49 444		758 475			2 480
						755 896			108 008
							2 579		
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 (excluding national conditional grants)</p> <p>Of which</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: Infrastructure maintenance and repairs</p> <p>Earmarked allocation: Energy schools (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>	2 300 344	38 430	940 749		50 000	1 271 165		
									1 306 354
									2 266
									16 349
									975 375
									58 774
									131 183
									100 000
									44 000
						50 000			
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>Departmental agencies and accounts</p> <p>Sector Education and Training Authority (SETA)</p> <p>Non-profit institutions</p> <p>Operation of examination marking centres</p>	864 669	464 002	347 351		49 409	3 907		
									16 923
						12 453			
						36 956			

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	Health and Wellness	R'000 30 489 211	R'000 18 055 309	R'000 9 474 786	R'000	R'000 1 722 901	R'000 1 236 235	R'000	R'000 7 971 441
	<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	947 827	446 465	283 839		204 834	13 689		
	<i>To conduct the strategic management and overall administration of 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>					661			
	<i>Households</i>								
	<i>Social benefits to employees</i>					11 111			
	<i>Other transfers to households: Claims against the state</i>					193 072			
	2 District Health Services	12 662 542	6 928 881	4 282 460		1 901 705	149 496		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape province.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								8 535
	<i>National conditional grant: National Health Insurance (NHI)</i>								34 446
	<i>National conditional grant: District Health Programmes Grant</i>								2 132 386
	<i>Of which</i>								
	<i>District health component</i>								240 577
	<i>Comprehensive HIV and Aids component</i>								1 891 809
	<i>National conditional grant: Human Resources and Training</i>								268 336
	<i>Of which</i>								
	<i>Statutory human resources component</i>								135 521
	<i>Training component</i>								122 815
	<i>Earmarked priority allocations:</i>								
	<i>Violence prevention</i>								29 889
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary healthcare services</i>					645 454			
	<i>Non-profit institutions</i>								
	<i>Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support</i>					112 084			
	<i>Booth Memorial: Intermediate care facility - adult</i>					32 720			
	<i>Eliminating tuberculosis (TB)</i>					14 372			
	<i>St Joseph: Intermediate care facility - child</i>					12 373			
	<i>Community health clinics: vaccines and tuberculosis treatment, et cetera</i>					2 485			
	<i>Funding residential care (Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour</i>					588			
	<i>District Management: E-vision and ICT development project</i>					2 740			
	<i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i>					220 631			
	<i>Nutrition: Nutrition Programme</i>					1 065			
	<i>Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)</i>					2 141			
	<i>Strengthening mental health services</i>					5 537			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours</i>					11 008			
	<i>Community outreach services component</i>					216 160			
	<i>Households</i>								
	<i>Social benefits to employees</i>					21 817			
	<i>Other transfers to households: Claims against the state</i>					630			

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	
3	Emergency Medical Services <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.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Provincial departments: Vehicle licences Households Social benefits to employees	1 378 029	855 655	412 333		932	109 109		
4	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate and effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Health Insurance Transfers and subsidies Non-profit institutions Funding residential care (Open Circle) for people with autism or intellectual disabilities and with challenging behaviour Mitchells Plain Transitional Care Facility Households Social benefits to employees	4 908 128	3 477 456	1 321 955		65 237	43 480		
								312 168	
								115 607	
								196 551	
								2 451	
						3 458			
						43 444			
						18 335			
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> National conditional grant: Human Resources and Training <i>Of which</i> Statutory human resources component Training component National conditional grant: National Tertiary Services Transfers and subsidies Households Social benefits to employees	8 184 637	5 643 510	2 490 898		23 550	36 679		
								358 184	
								124 167	
								234 017	
								3 518 400	
						23 550			
6	Health Sciences and Training <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 Transfers and subsidies Departmental agencies and accounts Health and Welfare Sector Education and Training Authority (SETA) Non-profit institutions Expanded Public Works Programme Households Social benefits to employees Other transfers to households: Bursaries	429 077	203 077	96 005		125 726	4 269		
								7 504	
						7 246			
						64 950			
						651			
						52 879			

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
7	Social Development	2 539 480	1 145 139	267 965		1 032 202	94 174		2 525
	<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>								
	1 Administration	279 239	198 132	53 556		3 357	24 194		
	<i>This programme captures the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	Sector Education and Training Authority (SETA)					3 342			
	Communication: Licences (radio and television)					15			
	2 Social Welfare Services	1 148 452	606 343	114 893		366 868	60 348		
	<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								
	<i>Departmental agencies and accounts</i>								
	Communication: Licences (radio and television)					6			
	<i>Non-profit institutions</i>								
	Services to older persons					217 853			
	Services to persons with disabilities					148 511			
	Households								
	Social benefits to employees: Leave gratuity					498			
	3 Children and Families	502 441	23 890	1 092		477 459			
	<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								
	Provinces and municipalities								
	City of Cape Town: Homeless shelters					6 500			
	Non-profit institutions								
	Care and services to families					101 351			
	Child care and protection					219 990			
	Early childhood development and partial care					10 786			
	Child and youth care centres					123 514			
	Households								
	Placement of children					15 318			

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				
	<p>4 Restorative Services</p> <p><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></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>Non-profit institutions</i></p> <p><i>Substance abuse, prevention and rehabilitation</i></p> <p><i>Crime prevention and support</i></p> <p><i>Victim empowerment</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	R'000 524 511	R'000 293 374	R'000 93 457	R'000 128 048	R'000 9 632	R'000	R'000	
	<p>5 Development and Research</p> <p><i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Poverty alleviation and sustainable livelihoods</i></p> <p><i>Youth development</i></p>	84 637	23 400	4 967	56 470			2 525	
					44 295				
					12 176				

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
8	Mobility	3 069 614	589 886	898 725		1 512 276	68 727		1 426 941
	<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>								
	1 Administration	137 700	101 093	29 210		4 077	3 320		
	<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>					3 134			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					7			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					936			
	2 Transport Operations	1 927 453	99 984	305 994		1 505 975	15 500		
	<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>Earmarked allocation:</i>								
	<i>George Integrated Public Transport Network</i>					84 202			84 202
	<i>Integrated Transport System</i>								109 906
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Provision for persons with special needs</i>					10 000			
	<i>Municipal bank accounts: George Integrated Public Transport Network</i>					173 792			
	<i>Public corporations and private entities</i>								
	<i>National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)</i>					1 230 401			1 230 401
	<i>Private entities: Golden Arrow Bus Services Pty (Ltd) - Job seeker voucher programme</i>					7 500			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					80			
	3 Transport Regulation	1 004 461	388 809	563 521		2 224	49 907		
	<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>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 432
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>					8			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					2 216			

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				
9	Environmental Affairs and Development Planning	R'000 627 586	R'000 263 186	R'000 41 148	R'000	R'000 316 624	R'000 6 628	R'000	R'000 86 445
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	72 762	60 412	7 310		10	5 030		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	2 Environmental Policy, Planning and Coordination	40 512	24 474	16 827		1	210		
	<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: Green Economy Ecosystem Support</i>								14 400	
<i>Of which</i>									
<i>Transfers and subsidies</i>									
<i>Departmental agencies and accounts</i>									
<i>Communication: Licences (radio and television)</i>					1				
3 Compliance and Enforcement	35 349	30 767	4 167			395			
<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, 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>									
4 Environmental Quality Management	88 517	79 891	8 106		4	516			
<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>								3 893	
<i>Transfers and subsidies</i>									
<i>Departmental agencies and accounts</i>									
<i>Communication: Licences (radio and television)</i>					4				
5 Biodiversity Management	323 436	12 643	1 280		309 309	204			
<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>								3 331	
<i>Earmarked allocation: CapeNature - Disaster prevention measures - management of wildfires, floods and other risks</i>								10 843	
<i>Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance</i>								40 186	
<i>Transfers and subsidies</i>									
<i>Departmental agencies and accounts</i>									
<i>CapeNature</i>					308 309				
<i>Non-profit institutions</i>									
<i>Biosphere reserves - for operational expenses</i>					1 000				

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
10	Infrastructure <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>	10 271 815	1 041 138	2 466 861		2 750 445	4 013 371		4 414 179
	1 Administration	372 595	189 268	166 469		12 762	4 096		
	<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</i>								71 892
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								4 380
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>					12 756			
	2 Public Works Infrastructure	2 406 366	300 823	1 140 946		689 676	274 921		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								4 852
	<i>Earmarked allocation: Maintenance - Urgent maintenance at Child and youth care centres (Vote 7)</i>								30 539
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and youth care centres (Vote 7)</i>								77 375
	<i>Earmarked allocation: Occupational health and safety (including accelerated fire portfolio)</i>								17 640
	<i>Earmarked allocation: Provision for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives</i>								18 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					689 673			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	3 Transport Infrastructure	5 186 190	342 659	1 059 973		52 973	3 730 585		
	<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>								1 610 643
	<i>Earmarked allocation: Maintenance and repairs - Rehabilitation and maintenance of roads</i>								240 671
	<i>Earmarked allocation: Flood damage support</i>								350 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Vehicle licence fees payable to municipalities</i>					7 526			
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					35 900			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					68			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					9 429			
	<i>Other transfers to households</i>					50			

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	Human Settlements <i>To promote sustainable integrated human settlement development in the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Human Settlements Development</i> <i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities</i> <i>Municipal bank accounts</i> <i>Households</i> <i>Other transfers to households</i>	2 232 227	169 877	74 187	1 995 033	3 130		1 605 672 382 315	
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> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	74 437	48 511	25 286	1	639			
					68 138				
					1 926 895				
					1				

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				
11	Agriculture	R'000 1 018 784	R'000 461 167	R'000 233 142	R'000 132	R'000 293 356	R'000 30 997	R'000	R'000 299 193
	<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>								
	1 Administration	154 707	92 415	53 728	130	4 889	3 545		
	<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>								5 483
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					1			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations for various beneficiary projects</i>					270			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					96			
	<i>Bursaries (non-employees)</i>					4 520			
	2 Sustainable Resource Use and Management	196 228	32 152	62 059		108 565	3 452		
	<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: Land Care Programme: Poverty Relief and Infrastructure Development</i>								6 546
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 531
	<i>Earmarked allocation: Ecological infrastructure</i>								40 362
	<i>Earmarked allocation: River protection works (Keurbooms River, Jan du Toits River, Upper Hex River)</i>								38 523
	<i>Earmarked allocation: Flood damage support</i>								38 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			

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
	<i>Public corporations and private enterprises</i>					68 523			
	<i>Public corporation: Casidra SOC Ltd</i>								
	<i>Non-profit institutions</i>					7 309			
	<i>Green Economy: Lower Olifants River Water User Association (LORWUA)</i>					680			
	<i>Cogmanskloof Irrigation Board</i>					1 535			
	<i>Central Breede Water User Association</i>					2 285			
	<i>Wolseley Water User Association</i>					680			
	<i>Koue Bokke Water User Association</i>					2 560			
	<i>Berg River Irrigation Board</i>					300			
	<i>Worcester East Water User Association</i>					2 500			
	<i>Zonderend Water User Association</i>					2 000			
	<i>Groenland Water User Association</i>					2 920			
	<i>Korente Irrigation Board</i>					3 000			
	<i>Stompdrift Kamanassie Water User Association</i>					1 400			
	<i>Van Wyksdorp Water User Association</i>					5 592			
	<i>Buffels River Irrigation Board</i>					1 700			
	<i>Citrusdal Water User Association</i>					800			
	<i>Clanwilliam Water User Association</i>					2 650			
	<i>Lower Berg River Irrigation Board</i>					500			
	<i>Buffeljags Irrigation Board</i>					1 000			
	<i>Wynands River Irrigation Board</i>					650			
	<i>Twenty-four Rivers Irrigation Board</i>								
3	Agricultural Producer Support and Development	294 355	73 112	52 446		165 056	3 741		
	<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>								115 985
	<i>National conditional grant: Ilima/Letsema Projects</i>								43 322
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					106 137			
	<i>Non-profit institutions</i>								
	<i>Deciduous Fruit Producers Trust</i>					58 919			
4	Veterinary Services	106 942	86 220	17 958		62	2 702		
	<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>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					10			
	<i>Bursaries (non-employees)</i>					50			
5	Research and Technology Development Services	145 552	106 615	32 793		29	6 115		
	<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>Provinces and municipalities</i>								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					29			

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	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 Departmental agencies and accounts Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) Communication: Licences (radio and television) Higher education institutions University of Stellenbosch: Agrifutura Project Public corporations and private enterprises Public corporation: Casidra SOC Ltd Non-profit institutions Wine Industry Ethical Trade Association (WIETA) and Sustainable initiative of South Africa (SIZA) Wines of South Africa (WoSA) GreenCape (Agridesk operations) South African Table Grape Industry	R'000 42 454	R'000 19 291	R'000 9 264	R'000 2	R'000 13 043	R'000 854	R'000	R'000
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 Provinces and municipalities Municipalities: Licence fees payable to municipalities Departmental agencies and accounts Communication: Licences (radio and television)	58 405	39 795	8 520		12	10 078		8 441
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies Public corporations and private enterprises Private enterprises: Donation and gifts: Hortgro towards the Agri's Got Talent initiative for the upliftment of agri workers with musical talent Non-profit institutions Gifts and donations for various beneficiary projects Households Farmworker competition	20 141	11 557	6 374		1 700	510		
						100			
						100			
						1 500			

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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
12	Economic Development and Tourism	480 245	148 378	47 147		281 286	3 434		189 822
	<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>								
	1 Administration	60 626	50 196	8 845		7	1 576		
	<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)					7			
	2 Integrated Economic Development Services	44 618	21 523	11 676		10 825	595		
	<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 small, medium and micro enterprises (SMMEs) development initiatives of the organisation as part of the improved access to economic opportunities					100			
	Public corporations and private enterprises								
	SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	Stitilo Technologies					140			
	Kamva Capital					725			
	Labit					200			
	SMME Booster Programme 2024 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus					9 000			
	Incubation and Outreach Interventions - To develop and grow youth-owned businesses in townships					200			
	Non-profit institutions								
	SMME Booster Programme 2023 - To support the SMME development initiatives of the organisation as part of the Emerging Themes and Job Creation Stimulus:								
	French SA Labs					60			
	Bicycle Empowerment Network					400			
	3 Trade and Sector Development	92 884	11 269	11 357		70 145	113		
	<i>To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	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								3 750
	Departmental agencies and accounts								
	Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade and investment promotion initiatives					65 645			65 645
	Transfers and subsidies								
	Public corporations and private enterprises								
	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					4 500			

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	<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>	11 837	9 621	1 969		247			
5	<p>Economic Planning</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked allocation:</i></p> <p><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></p> <p><i>Transfers and subsidies</i></p> <p><i>Departmental agencies and accounts</i></p> <p><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></p> <p><i>Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)</i></p>	98 706	32 718	6 327	59 324	337		6 250	
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p><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 promote and upscale destination marketing initiatives</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Provinces and municipalities</i></p> <p><i>City of Cape Town: The funds will support the ongoing operations of the Tourism Safety Law Enforcement Unit</i></p> <p><i>Public corporations and private enterprises</i></p> <p><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></p> <p><i>The Sustainable Tourism Practices Project - The project seeks to measure industry investment in sustainable and responsible tourism practices, in particular water and energy efficiency, encouraging sustainable and responsible tourism practices and creating awareness in markets about what the destination is doing in response to climate change and other challenges</i></p>	73 634	9 194	4 927	69 353	180		52 853	

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	
7	Skills Development and Innovation <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 Households <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> <i>Other transfer to households: To provide for stipend payments for artisanal candidates (AC) who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the hospitality or tourism sectors</i> <i>Other transfer to households: To provide for stipend payments for work and skills beneficiaries who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the technology sector</i> <i>Other transfer to households: To provide for stipend payments for clothing and textile beneficiaries who have been placed at host companies during the experiential work placement period</i>	97 940	13 855	2 047	81 632	406			
					46 360				
					5 272				
					6 000				
					10 000				
					6 000				
					8 000				

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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	
13	Cultural Affairs and Sport	903 388	261 178	168 182		447 833	26 195		441 435
	<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	73 022	59 128	10 847		30	3 017		
	<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>					30			
	2 Cultural Affairs	132 124	75 070	14 891		39 179	2 984		
	<i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 992
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Cultural Commission</i>					655			
	<i>Western Cape Language Committee</i>					313			
	<i>Artscape</i>					213			
	<i>Heritage Western Cape</i>					500			
	<i>Communication: Licences (radio and television)</i>					101			
	<i>Non-profit institutions</i>								
	<i>Cultural tourism</i>					500			
	<i>Arts and culture organisations</i>					19 670			
	<i>Province-aided museums</i>					17 034			
	<i>Local museums</i>					193			
	3 Library and Archive Services	444 049	85 656	54 535		290 493	13 365		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								201 168
	<i>Earmarked allocation: Municipal replacement funding</i>								97 275
	<i>Earmarked allocation: Broadband library connection and library services top-up for broadband</i>								9 229
	<i>Earmarked allocation: Additional municipal replacement funding (B3 municipalities)</i>								8 878
	<i>Earmarked allocation: Replacement funding for Beaufort West regional library services that burnt down</i>								4 000
	<i>Enterprise Content Management (ECM)</i>								17 945
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>					190 870			
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>					89 904			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					5 667			
	<i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i>					1 448			
	<i>Non-profit institutions</i>								
	<i>South African Library for the Blind</i>					1 500			
	<i>Community Chest</i>					1 014			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					100			

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	Sport and Recreation	254 193	41 324	87 909	118 131	6 829			
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>							65 494	
	<i>National conditional grant: Social Sector Extended Public Works incentive Grant for Provinces</i>							3 165	
	<i>Earmarked allocation: Cape Town E-Prix</i>							6 000	
	<i>Earmarked allocation: MOD centres including maintenance, utilities and security</i>							10 289	
	<i>Earmarked allocation: Afternoon positive peer networks</i>							15 000	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>				2 160				
	Non-profit institutions								
	<i>E-mobility for the ABB FIA Formula E World Championship - Cape Town E-Prix</i>				6 000				
	<i>Youth development: Well-being</i>				44 153				
	<i>Sports federations and bodies: Financial support</i>				65 818				

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2024/25-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

DAAR WORD BEPAAL deur die Provinsiale Parlement van die Wes-Kaap, soos volg:—

Woordomsrywings

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
- “**betaling vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 5 10
- “**betaling vir kapitaalbate**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbate te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
- “**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;
- “**Division of Revenue Act**” die “Division of Revenue Act, 2024”;
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet; 20
- “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word, en enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
- “**lopende betaling**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
- “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act; 30
- “**ontvangende munisipale beampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 35
- “**oordrag en subsidie**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 40