

Vote 1

Department of the Premier

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R1 440 749 000	R1 545 763 000	R1 488 690 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

To be a leading department enabling the Western Cape Government to improve the quality of life of all its people.

Mission

To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.

Main Services and Core functions

As the Department of the Premier performs a strategic leading role through Strategic Goal 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment", it will focus on the following main services:

Through the rendering of relevant and timeous executive governance support services to the Executive and the Director-General the Department will:

- Provide operational support to the Premier;

- Provide cabinet secretariat and protocol support services to the top management of the Western Cape Government and the departmental executive committee;

- Provide departmental strategic management services and compliance monitoring of programme performance;

- Provide and ensure strategic leadership and good corporate governance in the Department;

- Provide departmental financial management and administrative support services; and

- Coordinate external communication and public participation in order to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape.

Through professionally supporting the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic and stakeholder management, the Department will:

Strategically support the executive in the development and implementation of high-level provincial policies and strategies;

Strategically lead the executive in the development of results-based monitoring and evaluation for the provisioning of relevant and accurate data and information; and

Facilitate strategic linkages and engagements which impact on socio-economic growth and sustainable development of the Western Cape.

Through the rendering of effective, efficient and professional transversal corporate services with excellent people, processes and technology in order to optimise service delivery by the Western Cape Government, the Department will:

Provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery;

Optimise service delivery in the Western Cape Government through the coordinated implementation of innovative information and communication technologies;

Improve WCG governance through embedded risk management, improved business processes and the prevention and detection of fraud and corruption;

Promote executive and administrative decisions and actions that are sound in law through the provision of legal advice; and

Coordinate communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape.

Core functions and responsibilities

The main role and function of the Department of the Premier is to provide strategic and operational support to the Premier and the Provincial Cabinet to exercise their provincial executive authority in accordance with the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997. This entails coordinating the functions of the provincial administration and its departments through the development and implementation of legislation and policy. In support of the role and functions of the provincial Director-General, as reflected in section 7(3)(c) of the Public Service Act, the Department of the Premier will therefore provide the following core functions:

Executive support, providing executive governance support services;

Provincial strategic management, professionally supporting the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic management matters; and

A Corporate Services Centre, rendering transversal corporate services on a shared services basis.

Performance environment

As the lead department responsible for supporting the Executive in governing the Western Cape, the Department provides strategic governance support, policy and strategy support and transversal corporate services. It also plays an enabling role in the Province by providing the decision-making mechanism of government, policy guidance and support, by ensuring sufficient people in appropriate structures who are fit for purpose to do the job, by business process optimisation, technologies that support and optimise core business and by providing corporate assurance services to government.

The Department managed to improve on its achievement of predetermined objectives in the past term. In 2012/13 it achieved 80 per cent of its annual performance targets. For the 2013/14 financial year, 89 per cent of planned targets were achieved, while 94 per cent were achieved during the 2014/15 financial year and 96.2 per cent in the 2015/16 financial year.

The Department continued to show diligence in the management of its financial affairs. During the previous term of government it received an unqualified audit in each financial year, while a clean audit was received for the past three financial years (2013/14 to 2015/16). It further improved on budget spent from 77.34 per cent in 2014/15 to 94.36 per cent in the 2015/16 financial year.

The Branch: Executive Support provides executive governance support services. There is a growing awareness of increasing public and internal client needs that require the Branch to respond innovatively, to enable the Department to do more with fewer resources. Employing various austerity measures across the Department is one of the ways in which the Sub-programme Financial Management has managed the sluggish growth in budget resources whilst at the same time meeting service delivery/client demands.

The Branch: Strategic Programmes has reflected on its role in building a strategic and integrated approach to the work of the WCG. The Provincial Strategic Plan (PSP) has been crafted with special attention to Western Cape priorities, the Sustainable Development Goals (SDGs) and the National Development Plan (NDP). The emphasis is now on the implementation of the PSP through the Provincial Transversal Management System (PTMS). The Chief Directorate: Policy and Strategy supported the development and implementation of strategies and policies for the Western Cape, including the five-year PSP. The revised PTMS for the PSP 2014 - 2019 and the five PSGs are being implemented. Additional assistance is provided by this chief directorate for the Delivery Support Unit and the design and implementation of the game changers such as Alcohol Harms Reduction Game Changer. The Chief Directorate provides support to other departments to develop and implement key transversal strategies and policies, such as the youth development strategy and the food and nutrition security strategic framework, as well as providing transversal comment on issues of national importance, such as migration.

The Chief Directorate: Strategic Management Information led the development of a Roadmap for Province-wide Data Governance that outlines four (4) streams with related steps and actions for the period 2017 - 2020 for institutionalisation across all departments. In collaboration with the Netherlands, the department conducted a review of Province-wide M&E to inform a funding proposal to strengthen current initiatives. The findings are used as learnings to strengthen the building blocks and the lens through which measuring results are approached. A standard approach on project management methodology has been developed for application to improve the management of project performance. The Spatial Observatory serves as the central location for the spatial information representing a perspective of communities across departments.

In line with the National Evaluation System, the first year of second (2nd) rolling Provincial Evaluation Plan was implemented whilst the second year of the rolling plan is completed encapsulating nine evaluation concept notes. The department has officially incorporated the function of Statutory Planning, Monitoring and Reporting into its business. In terms of Institutional Monitoring and Assessments, this Chief Directorate continued to lead the Management Performance Assessment Tool (MPAT) transversally across departments. In this regard, the Western Cape remains the best performing province since the inception of MPAT for the period 2012 to date.

The Department continued its participation as part of the EvalAfrica agenda post the International Year of Evaluation (EvalYear 2015), in building a culture of evaluation and sharing good practices. Further, opportunity that exists to lead and partner in data and information products and systems are continuously explored.

The Chief Directorate: International and Priority Programmes continues to strengthen capability and insights. Priority Programmes builds on institutional capability gained over the years to support WCG departments and emerging event organisers to build an inclusive economy where healthy social activity contributes to outcomes of the PDGs. The implementation of the 15 year Integrated Events Strategy to benefit the growth and development of the people of the Western Cape remains paramount. Linked to this understanding and lessons learned on how to nurture the sector by further sharing intellectual capital emanating from both local experience and international best practice.

Systems will be developed to streamline the reporting processes in relation to the commemorative days that are driven by national government. A key aspect of the work will be to explore innovative ways of engaging our youth that allows them to develop an understanding of the issues of the day that impact on their lives and strive for positive change. In partnership with Dreamfields and the school's debating project, expansion and support for the Game Changers will be implemented. The sub-programme will enhance its monitoring and evaluation in respect of the implementation of the International Relationship Strategy, through the tracking of incoming and outgoing visits, courtesy calls and coordination of the IR Forum. A more proactive approach will be employed in ensuring that the priority geographical areas – the rest of Africa, BRICS countries, RLS partners, the next 11 or N-11 countries, without neglecting our traditional market countries as identified in the International Relations Strategy, are the focus of the WCG's international engagements to grow tourism, trade and investment, as well as learning and sharing good practice lessons and helping to address climate change.

The Branch: People Management pursues the strategic objective that seeks to provide a highly capable workforce, create an enabling workplace and develop leadership that promotes employee engagement and optimal service delivery. The Branch is placed within the Corporate Services Centre of the Department and provides transversal services across the Western Cape Government (WCG) departments, which range from the high-volume transactional to expert advice and consultancy. As such it encompasses day-to-day operational activities, as well as an array of different initiatives, programmes, interventions and projects. The Branch is not limited to the operational space, but ensures that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. It ensures that people management contributes to the achievement of the strategic goals aligned to the National Development Plan, specifically the achievement of a Capable State and the Provincial Strategic Goal 5 **“To embed integrated services delivery through partnerships, good governance and spatial alignment”**. The objective is also linked to the MTSF and specifically Outcome 12 thereof which seeks to achieve an efficient, effective and development-orientated public service through a number of identified sub outcomes such as creating a public service that is a career of choice, and increased responsiveness of public servants.

The People Management Branch delivers its core function of people management through organisation development, people management practices and people training and empowerment. The constrained budget allocation compounded by an increase in demand for services is however placing the ability of the Branch to perform its functions under serious strain. This is compounded by lack of joint planning with departments, as well as an increased number of *ad hoc* requests for services. It increases the risk to comply with regulatory prescripts and the achievement of national, provincial and departmental outcomes and outputs.

The Branch: Centre for e-Innovation (Ce-I) has seen consistent growth in the demand for Information and Communication Technology, Solutions and Services. Factors which have contributed to the growth in demand include: the recognition by departments of the enabling role that ICTs can play in contributing to Departmental outcomes, the renewed focus on the Corporate Governance of ICTs, the successful implementation of Broadband, as well as the growth of the ICT user base.

Ce-I is playing a key role in respect of the following: the implementation of Broadband throughout the Western Cape, support of the Game Changers (which includes the e-Learning, After school and e-Skills Game Changers in particular), support of PSG 5 (with a specific focus on the Service Interface initiative), as well as the development of key Transversal Applications.

The installed base of end-user computers, i.e. PCs, Notebooks, Tablets, etc. has grown from 14 500 in 2009 to over 24 500 in 2016. The number of users has also grown from 16 500 in 2009 to 28 500 in 2016. If this trend continues, it is estimated that the current installed base could grow by another 6 000 users by 2020. This will place pressure on the Ce-I resources given the austere environment in which the WCG is operating. This is further aggravated by the currency risks which severely impacts CAPEX (infrastructure) and OPEX (licencing and service) obligations.

The number of Government sites which are to be provided with Broadband infrastructure will reach over 1 900 sites by the end of the 2017/18 financial year (from 400 sites at the start of the Broadband project). This figure includes at least 1 200 schools which will have access to a broadband connection by the end of April 2017. It should be noted that Ce-I will also be assisting the Western Cape Education Department with the implementation of Local Area Networks in schools. The remaining 200 sites consist of libraries, provincially aided museums and Cape Access centres.

The estimated growth as well as expanded mandate for Ce-I, as reflected above, will pose a significant challenge for Ce-I as it will require sufficient resourcing to ensure adequate capacity, skills and infrastructure to deliver on its mandate.

The **Branch: Corporate Assurance** falls within the Corporate Services Centre of the Department and through the services it offers, contributes to the improvement of governance in the WCG. Its strategic objective links directly to the National Development Plan and the Medium-term Strategic Framework, particularly Outcome 12 (An efficient, effective and development-oriented public service), and Outcome 3 (All people in SA are and feel safe), as it pertains to fighting corruption. Provincial Strategic Goal 5 (more specifically the output efficient, effective and responsive provincial government governance) in this context focuses on improving the maturity level for corporate governance in the WCG. The Branch has defined its strategy to be a catalyst for corporate governance in the WCG and this is in line with the Department's approach of enabling corporate governance for improved service delivery. The branch is instrumental in the development of and finalisation of a Corporate Governance Framework for the WCG and a concomitant Governance Maturity Model. It is imperative that corporate governance within all the departments of the WCG is robust and directly contributes to the achievement of provincial and departmental strategic goals and intent.

The current economic climate, resultant budget reductions over the MTEF period, and introduction of "CoE ceilings" are having an impact on the ability of this branch to respond to the demand for its services. The main cost driver for this branch is Compensation of Employees, and with 85 per cent of the budget allocated to this, the branch's ability to fund its vacancies is a pressure point. Although the majority of the services in the branch are delivered based on approved delivery plans, there are some services which are not predictable. The delivery plans are finalised and agreed at the start of the financial year and there are processes in place to amend these if required. The business units evaluate this on an ongoing basis and requests changes to the plans if and when required.

Despite significant growth in the demand for legal services and an outdated structure that is not aligned with that demand, the CoE pressure had meant that the unit is not able to fill all professional posts, threatening quality and turn-around times, which have a direct impact on decision-making by the Executive (services are rendered to all of the members of the Executive in addition to departments and public entities), as well as on decision-making and the implementation of projects by departments where they are dependent on contracts/legal advice.

Organisational environment

The programme and sub-programme structure of the Department of the Premier deviates from the approved programme and sub-programme structure as communicated by the National and/or Provincial Treasury. The reason for this can be found in the existence of the Corporate Services Centre, bringing efficiencies by rendering transversal corporate services to the whole Western Cape Government. This frees resources in departments to enable improved service delivery. The Department received approval from Provincial Treasury for the deviation from the uniform budget structure.

Some of the key challenges facing the Sub-programme: Strategic Management Information, are the human and financial resource constraints and addressing the increasing institutional mandate. In this regard, an investigation into the current structure has been conducted as it is evident that the current structure is out of touch with the demands of the business needs.

Within the People Management programme, the organisational environment remains relatively stable and the focus was more on improving business processes, greater efficiencies and ensuring integration between business units, as well as responding to new challenges and initiatives. Performance management is a focus area within the PSG 5 and therefore the People Management Practices functional area was extended with a temporary structure for Performance Consulting. Budget constraints, attrition and sustained demand for services from the CSC serviced departments place severe pressure on the structure of the Branch. The impact of the new Public Service Regulations and its concomitant additional functions and responsibilities will however necessitate the review of the structure of the Branch, as will the need to formalise management arrangements that have demonstrated a proven need for a more permanent solution. The impact of the imposed Compensation of Employees (CoE) ceiling as well as the Goods and Services budget constraint is felt by the Branch.

The Centre for e-Innovation programme is tasked with driving the optimisation of service delivery in the Western Cape Government through the implementation of innovative information and communication technologies, solutions and services with a focus on the delivery of broadband connectivity across the Western Cape Province, provincial transversal applications and major departmental applications and solutions. Substantial use has been made of a temporary structure for the Connected Government and Transversal Applications chief directorates. This arrangement is far from ideal and was initially required to ensure sufficient capacity for the core roles as was required for the Broadband and Applications environment. This temporary arrangement will now require finalisation to ensure that the Ce-I is sustainably able to deliver on its mandate. It should also be noted that the Ce-I is largely dependent on the use of externally sourced resources (professional services) as a result of the difficulty experienced by government with attracting and retaining staff in the application development, technologist and business analyst roles (of late there has been a notable increase in staff turnover, with staff leaving for the private sector).

The organisational structure of the Corporate Assurance programme is, as indicated in the previous APP, not ideal. It does, however, respond reasonably to the demand for services in the branch. In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this branch have been filled and where vacancies arise it is addressed expeditiously as far as possible within the available budgets. Where required and within the available budget, capacity is augmented by insourcing capacity, especially in the Chief Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to specific specialisation, and these skills will be insourced as and when required.

Acts, Rules and Regulations

The legislation applicable to this department is:

Constitution of the Republic of South Africa, 1996
Constitution of the Western Cape, 1997
Public Finance Management Act 1 of 1999
Intergovernmental Relations Framework Act 13 of 2005
Public Service Act, Proclamation 103 of 1994
Pensions Fund Act 24 of 1956
Income Tax Act 58 of 1962
State Tender Board Act 86 of 1968
Prescription Act 68 of 1969
Occupational Health and Safety Act 85 of 1993
Compensation for Occupational Injuries and Diseases Act 130 of 1993
Labour Relations Act 66 of 1995
Development Facilitation Act 67 of 1995
Government Employees Pension Law Proclamation 21 of 1996
National Archives and Record Service of South Africa Act 43 of 1996
Extension of Security of Tenure Act 62 of 1997
Basic Conditions of Employment Act 75 of 1997
Local Government: Municipal Demarcation Act 27 of 1998
Employment Equity Act 55 of 1998
Skills Development Act 97 of 1998
Local Government: Municipal Structures Act 117 of 1998
Skills Development Levies Act 9 of 1999
Promotion of Access to Information Act 2 of 2000
Promotion of Administrative Justice Act 3 of 2000
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
Preferential Procurement Policy Framework Act 5 of 2000
Protected Disclosures Act 26 of 2000
Local Government: Municipal Systems Act 32 of 2000
Broad-Based Black Economic Empowerment Act 53 of 2003
Local Government: Municipal Finance Management Act 56 of 2003
Local Government: Municipal Property Rates Act 6 of 2004
Prevention and Combating of Corrupt Activities Act 12 of 2004
Public Audit Act 25 of 2004

South Africa Connect: Creating Opportunities, Ensuring Inclusion: South Africa's Broadband Policy, 20 November 2013

State Information Technology Agency Act 88 of 1998

State Information Technology Act 38 of 2002

Government Immovable Asset Management Act 19 of 2007

Division of Revenue Act (annually)

Prevention of Organised Crime Act 121 of 1998

Financial Intelligence Centre Act 38 of 2001

Electronic Communications Security (Pty) Ltd Act 68 of 2002

Electronic Communications and Transactions Act 25 of 2002

Western Cape Land Administration Act 6 of 1998

Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)

Western Cape Direct Charges Act 6 of 2000

Provincial Archives and Records Service of the Western Cape Act 3 of 2005

Western Cape Provincial Public Protector Law 6 of 1994

Western Cape Delegation of Powers Law 7 of 1994

Provincial Development Council Law 5 of 1996

Provincial Development Council Repeal Act 5 of 2011

Western Cape Coat of Arms Act 7 of 1998

Western Cape Provincial Commissions Act 10 of 1998

Western Cape Provincial Honours Act 9 of 1999

Members of the Western Cape Provincial Parliament Code of Conduct Act 3 of 2002

Western Cape Provincial Youth Commission Repeal Act 2 of 2009

Provincial Restaurant Ordinance 23 of 1964

Committees of Inquiry Ordinance 13 of 1978

Consumer Protection Act (Act 68 of 2008)

Public Service Regulations 2001 (as amended)

South African Qualifications Authority Act (Act 58 of 1995)

National Qualifications Framework Act (Act 67 of 2008) (amended by Higher Education Laws Amendment Act – Act 26 of 2010)

National policy mandates:

Medium Term Strategic Framework – 2014 – 2019

National Planning Commission – White Paper, October 2009

National Monitoring and Evaluation Framework – White Paper, October 2009

National Plan of Action 2010 – 2014

National Strategic Framework of the Department of Women, Children and People with Disabilities

Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children

The White Paper on the Transformation of the Public Service (1995)
The White Paper on Public Service Training and Education (1997)
The White Paper on a New Employment Policy for the Public Service (1997)
The White Paper on Human Resource Management in the Public Service
The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)
National Skills Development Strategy (I, II and III)
National Youth Policy (2009 – 2014) of the National Youth Development Agency
Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service.
National Measurable Outcomes
National Development Plan 2012
Green Paper on National Performance Management 2009
National Treasury Framework for Managing Programme Performance Information 2007
Policy Framework for a Government Wide Monitoring and Evaluation System 2007
Framework for Strategic Plans and Annual Performance Plans 2010
National Evaluation Policy Framework 2011

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning was predominantly informed by the national and provincial strategic imperatives. On a national level, the adoption of the National Development Plan 2030 and the supporting Medium Term Strategic Framework (MTSF) 2014 - 2019 responds strategically to the main challenges facing South Africa: poverty, inequality and unemployment. The National Development Plan put forward a number of national key priorities for the country to be achieved over the next fifteen years in response to main strategic challenges. The MTSF constitutes the first five year delivery plan against the National Development Plan. The alignment of the Department's strategic plan with the national strategic imperatives can be found in the following outcomes:

Outcome 3: All people in South Africa are and feel safe:

This outcome deals predominantly with crime and corruption. The deliverables of Programme 4: Centre for e-Innovation and Programme 5: Corporate Assurance contribute directly to the achievement of this outcome.

Outcome 6: An efficient, competitive and responsive economic infrastructure network:

The deliverables of Programme 4: Centre for e-Innovation contribute directly to this outcome as it relates to strategic initiatives to improve broadband connectivity. The WCG Broadband initiative will contribute to the achievement of the key target of increasing broadband penetration from 33.7 per cent in 2013 to 80 per cent at 5 Mbps and 50 per cent at 50 Mbps in 2019. The WCG also sees ICTs as an important tool for improving service delivery as well as access to services (with key aspects being the Service Interface initiative, the Cape Access programme, as well as Stream 3 of the WCG Broadband Strategy and Implementation Plan which focuses on applications).

Outcome 12: An efficient, effective and development orientated public service:

The bulk of the deliverables in Programme 3: People Management contributes either directly or indirectly to the achievement of this outcome. There are also areas of alignment with Programme 1: Executive Support and Programme 5: Corporate Assurance.

The Department contributes mainly to Provincial Strategic Goal 5, which aims to embed good governance and integrated service delivery through partnerships and spatial alignment. This strategic goal will be achieved through pursuing the objectives relating to enhancing good governance in the Western Cape Government, fostering of an inclusive society and achieving greater integration between the different strategic agents involved in ensuring outcomes that add public value.

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Demands and changes in services

Many of the services provided by the Branch: People Management is demand-driven and transversal in nature and the increase in staff of client departments, new and/or revised national directives and agreements, and additional *ad hoc* requests impact on its performance. The streamlined service level agreements with departments are improved and regular engagement with senior officers of departments ensure that there is a clearer understanding of respective roles and responsibilities, more planned and agreed interventions, and improved service delivery. National Treasury issued a new IFMS COTS (Commercial Off The Shelf) tender and proposed that the Western Cape Government be one of the lead sites for implementation. While the benefits of IFMS in the long and medium term is not disputed, before any roll out of the projects can commence, clarity and agreement on *inter alia* adequate funding, dedicated capacity and a clear governance structure is required.

The new Public Service Regulations (2016) came into effect on 1 August 2016 with new and amended provisions that have a wide-ranging impact. While supporting the need for revised regulations after 15 years and the emphasis on ethics and managing the wage bill, a number of areas of concern as well as the vagueness, especially in the detail, have been highlighted and brought to the attention of DPSA (even as comments on the Draft Regulations), and these together with the relative slow response in providing guidance and direction from them will impact on the workload as well as current people management processes.

With the addition of a new Schools Network as well as Libraries Network, the Branch: Centre for e-Innovation is expanding its service offering from 400 corporate sites to over 1 900 sites (inclusive of corporate sites, schools, libraries and Cape Access Centres). This expanded offering will place significant strain on Ce-I to ensure that the service levels to existing clients are not compromised, while at the same time ensuring that the schools, libraries and Cape Access Centres receive a quality offering.

Although the services delivered by the Branch: Corporate Assurance is reasonably managed through various agreed upon implementation plans with departments, it must be acknowledged that the demand for services is higher than what can be supplied with the current resourcing. These impacts on the level of

penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations. The growth in demand for legal services, coupled with capacity constraints, can cause delays in service delivery as large numbers of departmental decisions and actions are dependent on Legal Services' advice across a number of disciplines. The situation is exacerbated by the fact that the members of the Executive, to whom services are rendered, are not bound to service levels and standards. Departments impose deadlines that often deviate from agreed service levels and standards.

Budget decisions

Due to the diminishing manoeuvrability in the use of discretionary funds any future budgetary shocks will be difficult to manage from a sustained delivery perspective. Key budget risks going forward are the impact of higher inflation on the wage agreement, as well as the impact of the Rand/Dollar exchange rate on licensing and capital expenditure in Ce-l.

Services delivered by the Department are Compensation of Employee (CoE) intensive and a number of posts were not funded due to budget constraints. The impact of these limitations on core services will be carefully managed by the Department. Some key PSG 5 related projects may need to be extended over longer periods.

2. Review of the current financial year (2016/17)

Programme: Executive Support

The Department received a clean audit report for the 2015/16 financial year and spent 94.36 per cent of its appropriated funds.

The Department continued its SCM training initiatives for staff members to prevent irregular expenditure and to ensure that the responsibilities of committee members within the SCM environment are correctly implemented. The Department also strengthened the control environment in supply chain management through the appointment of skilled staff who provide dedicated support to line functions.

The supply chain management policies were strengthened during the financial year to incorporate changes in the policy environment and to introduce improved practices to officials in the Department.

Programme: Provincial Strategic Management

The Branch: Strategic Programmes continued its work to ensure coordinated and integrated provincial governance through effective transversal management. The Branch: Strategic Programmes supports the Western Cape Government in implementing a system founded in evidence-based policy and strategy, driven by the public sector organisational planning cycle which ensures interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.

The Sub-programme: Policy and Strategy continued consultation and finalisation of the Provincial Strategic Plan (2014 to 2019) and supported the development of action plans for the 'Game Changers', focussing on alcohol harms reduction, after school activities, skills development, water and sanitation, and e-learning. Policy and Strategy leads the MOD YearBeyond, Premier's Priority project, located in the After School Game Changer. MOD YearBeyond is the academic leg of the MOD programme, offering technology assisted, peer facilitated literacy and numeracy support. The full YeBo programme is currently operating in 22 no fee schools, with YeBo-Lite (e-learning and life skills only) operating in 5 schools in Kraaifontein.

The sub-programme continued to work on, and provided support to the development and implementation of policies and strategies, including the alcohol harms reduction green paper, a human rights framework, a food and nutrition security strategic framework, a human settlement framework, an animal welfare policy and the provincial youth development strategy. The sub-programme continued to provide comments on national policies, bills and legislation. The sub-programme also supported the Provincial Treasury in ensuring that the Provincial Strategic Plan and National Development Plan find expression in the Annual Performance Plans and budgets of departments. The sub-programme continued its work on the Futurescape Project and produced two policy research papers around the OneCape 2040 (Connecting Cape; and Leading Cape) and two papers in collaboration with the Department of Economic Development and Tourism (budget trade-offs and the long term effects; and the Informal economy). The sub-programme completed its work on the remaining two Behavioural Economics projects, After-school and Energy Efficiency.

The Sub-programme: Strategic Management Information annually produces and disseminates relevant data and information products to inform evidence based development. The work in this area has evolved towards leading the WCG towards coherence in data and information use and production across departments. In this regard, the Roadmap for Province-wide Data Governance articulates a response to taking leadership and being responsive to the emerging responsibility that data, statistics and information as a public good has to be relevant and reliable.

Strategic Management Information annually produces two annual publications on key indicator trends; one on evaluation and four quarterly reviews on project performance information that are timeously disseminated to key stakeholders as evidence to inform better decision-making. Additional publications on request included the spatial profiling of micro-analysis on community level for planning purposes. Further, input into the Annual Publication of the National Evaluation System and a Provincial Report on the Management Performance Assessment Tool was submitted to DPME. In terms of assessments, the sub-programme conducted an indicator analysis on outcome indicators and technical assessments of all the draft Annual Performance Plans submitted across all departments and entities.

The first diagnostic review of the Province-wide Monitoring and Evaluation (PWME) Framework provided insights of a ten year journey since 2006 and learnings on strengthening Result-based M&E through the Province-wide Data Governance over the next three years.

The BizSystems inclusive of BizProjects, BizPerformance and BizBrain are operational. Ninety five (95) strategic projects were managed via BizProjects; performance data managed on BizPerformance since 2015/16; ninety (90) data sets are managed on BizBrain and approximately two hundred and sixty (260) spatial data sets are available in the Spatial Data Observatory.

The collaboration with the DPME is continuing with periodic engagement with external stakeholders in the African content.

The Sub-programme: Strategic Programmes has continued to explore innovative ways of maximising the impact of engagements with a broad array of international and local stakeholders. A majority of these engagements are framed by the Integrated Events Strategy, as well as the International Relations Strategy.

The relationship with major annual events such as the Cape Town Cycle Tour and the Cape Town International Jazz Festival has been further strengthened. These events remain "jewels" in the provincial crown, not only in terms of their contributions to the regional economy, but also providing a window to the Western Cape as a wonderful place to live, work and play. Varied research approaches were explored in order to gain a clearer understanding of how events impacted on the growth and development of the Western Cape as a destination. Linked to developing this understanding were interventions to grow the

events sector by further sharing intellectual capital emanating from both local and international best practice. A key success for the year under review has been, spreading the event expertise held by jewel event organisers to the organisers of the incubator events through a structured skills exchange programme. The flourishing annual Events Incubation Conference is a key vehicle to achieve this in collaboration with the private sector. Another phase of a research project to standardise the methodology to conduct event impact assessments was completed and shared with key stakeholders.

With regard to the mainstreaming of Human Rights, a key aspect of the work was to explore ways of engaging our youth that enabled them to gain an understanding of the issues of the day that impacted on their lives. This was done through partnership with Dreamfields and also by supporting the expansion of the schools' debating leagues. The sub-programme provided high level project management and strategic support to the Community Engagement Forum, a key governance improvement project of Working Group 3 responsible for the output, 'Inclusive Society', in support of Provincial Strategic Goal 5.

Apart from managing both outgoing and incoming international visits, we are assessing the extent to which WCG departments are implementing the International Relations Strategy, and reporting such to PTM and Cabinet. The directorate facilitated the Africa Day Programme themed "African Journeys of Excellence", where a number of exciting programmes were coordinated, including a Young Entrepreneurs Seminar, a report-back session on the conference of people with disabilities held in Malawi, which focused on research implementation facilitated by AfriNEAD and TedX presentations (<https://www.youtube.com/playlist?list=PLsRNoUx8w3rPTi7EjKxoMN3sMLvvfxLhl>), showcasing our experts (local and from the rest of the continent) in different fields presenting their ground-breaking research and insights. The directorate also facilitates the annual Premier's Brunch, where Premier shares our policies and plans with the Diplomatic and Consular Corps.

Programme: People Management

The Programme is placed within the Corporate Services Centre of the Department and provides transversal services across Western Cape Government (WCG) departments, which range from the high-volume transactional to expert advice and consultancy. As such it encompasses day-to-day operational activities, as well as an array of different initiatives, programmes, interventions and projects. The Programme is however, not limited to the operational space, but ensures that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. It ensures that people management contributes to the achievement of the strategic goals aligned with the National Development Plan, specifically the achievement of a Capable State and Provincial Strategic Goal 5. In 2016/17, the following PSG 5 project contributed specifically to the sub-output Service Excellence with People viz: *"Online and competency-based recruitment practices; Integrated Performance Management; Implementation of Work Organisation Policy; Strategically-focussed people management data and analytics; Organisational values and institutional culture alignment through collaborative leadership development, and Responsive training curriculum."* The PSG 5 projects will continue to be assessed going forward in light of austerity and evolving priorities, maturity and appropriateness.

A People Management Strategy of the Western Cape Government has been developed and formally adopted. This strategy is being implemented to provide a clear understanding of the current people management context and the desired people philosophy, value prioritisation, ideal people profile, strategic initiatives, people score card as well as the implementation of governance architecture that will facilitate an improved citizen experience through people efficiencies.

The Chief Directorate: Organisation Development consists mainly of the following functional areas, namely organisation design, process design and improvement, and organisational behaviour which have been contractually extended to include Information Communication Change Navigation (ICT CN) to respond to

the institution's change navigation needs, based on approved Transversal ICT projects. The services are rendered to all 13 provincial departments and also fulfil the provincial coordination role by representing the Province at National level, dealing with function-related initiatives, amongst other generic organisation design and job evaluation initiatives. The Directorate: Organisation Behaviour has assisted departments in responding to the challenges related to the Barret survey outcomes as part of their organisation culture journey. They also coordinate the Provincial Assessment Centre (PAC) which uses psychometric and competency-based assessment processes to ensure that the right people are recruited for the WCG. The PAC is also expanding its services to career and developmental assessments which will enable employees and their managers to focus their development more appropriately. Furthermore, the unit also leads transversal initiatives such as the generic Organisation Design projects, Business Process Optimisation Programme (BPO), Employee Health and Wellness, and ICT Change Navigation Support. The integrity of organisation designs is premised on detailed process analysis and the optimisation thereof. The current BPO initiative has only scratched the surface and there is a need to scale up to analyse and optimise the WCG business processes within the next two years. The current resource base/capacity does not allow for this.

The Work Organisation Project aims to deliver an automated job design solution that will enhance the integrity of the existing job descriptions and their impact on ensuring clarity with regards to accountability, creating focused developmental input.

The Organisation Behaviour team is also engaged in the implementation of the WCG Culture Strategy – the Leadership Development Framework and associated development interventions are key elements of this initiative. The funding requirement to operationalise such a Leadership Development Framework is not known at this point given that the details will only be clarified within the first half of the new financial year.

The Chief Directorate: People Training and Empowerment (PTE), under which the Provincial Training Institute (PTI) resorts, designs and delivers learning programmes, working closely with the National School of Government as well as Higher Education Institutions within the Province. In the year, apart from the 43 different learning programmes on offer, additional emphasis is being given to e-learning with research into making micro learning opportunities available to staff. The Directorate: People Empowerment is responsible for the skills development facilitation function (as prescribed by skills development legislation) and assessing selected training interventions to monitor and evaluate impact as well as for facilitating the administrative processes of bursaries awarded to employees. It coordinates learnerships and administers the placement of interns which includes the Premier's Advancement of Youth (PAY) project. The PAY project is one of the attempts by the WCG to address the growing youth unemployment and skills challenge in South Africa, more specifically in the Western Cape. It does this by providing a number of matriculants from the previous year with experiential learning within the 13 provincial departments. During the one-year internship, the young people are exposed to skills development programmes and supported through mentorship, coaching and career guidance in order to make them more marketable and employable. Candidates are recruited from secondary schools throughout the Western Cape. Much focus is placed on advocacy in community newspapers, community structures and government platforms like Cape Access and Thusong Centres, to ensure that the WCG reaches as many matriculants as possible. During the year under review, Cabinet approved an additional amount of R2 million to assist departments who could not afford more interns due to austerity measures. A total of 716 interns could be placed amongst the WCG departments.

The Chief Directorate: People Management Practices ensures that various oversight reports as well as HR and EE reports are submitted timeously as per the statutory requirements and with other chief directorates, reviews and/or propose new policies. It manages collective bargaining processes, misconduct and grievances, while also assisting departments to manage and finalise recruitment and selection processes. Large volumes of service benefit transactions and interventions, including performance management and leave administration, are managed. The chief directorate liaises with the Auditor-General of South Africa

(AGSA) in line with the agreed CSC Audit Protocol, to ensure that Requests for Information (RFIs) and Communication of Audit Findings (COMAFs) by the AGSA are responded to within the timeframes provided and has contributed to 11 departments receiving clean people practice audits in the previous financial year. The WCG continues to be the only Province where 100 per cent of its Senior Managers submit their financial disclosure documentation to the Public Service Commission by the required date.

The new Public Service Regulations that came into effect 1 August 2016 has necessitated a review of affected policies, as well as new consequential Directives from the DPSA that has meant that new processes needed to be put in place. There is also continuous engagement with DPSA to highlight certain impractical implications of the new regulations as well as to obtain clarity and consistency of practice in the interpretation and application of the regulations and directives.

Programme: Centre for e-Innovation

The Centre for e-Innovation (Ce-I) continued to fulfil its transversal role in respect of ICTs and has made substantial progress with the implementation of Broadband in the Western Cape. Following the signing of the contractual agreements with the State Information Technology Agency (SITA) and Neotel (the appointed service provider) in 2014, significant progress has been made with the implementation of the Broadband project. The WCG has adopted a 5-stream approach to the implementation of Broadband, with Ce-I being primarily responsible for Stream 1 (the provision of Broadband to all government sites) and Stream 3 (Transversal Applications).

Key deliverables thus far are as follows:

Stream 1 (the provision of Broadband to all Government sites):

- The building of broadband infrastructure (consisting of either wireless or fibre infrastructure) has been completed at nearly 1 700 sites and the broadband service has been activated at over 1 400 sites.
- This progress is particularly significant when one considers the following:
 - The WCG sites at which the broadband service has been activated consists of approximately 335 corporate sites, 940 schools and 160 libraries;
 - The service consists of a minimum of 10 Mbps and up to 10 Gbps and is underpinned by a corporate grade service level agreement, ensuring that all WCG sites receive a high quality of service;
 - The infrastructure has been deployed to all 25 municipalities; and
 - This project has been implemented with minimal negative impact on the corporate sites (which includes hospitals and community health centres) and the schools environment.
- Further key milestones include the establishment of a separate and distinct Schools Network as well as a Libraries Network.
- Leveraging off the broadband capability which has been established, the WCG is also in the process of establishing a managed email and calendaring solution for schools, which will be fully established and operational within the 2016/17 financial year.
- Within the corporate environment and leveraging off the broadband investment, the WCG has derived significant savings related to telephony. The WCG is achieving a saving of at least 40 per cent on previous telephony charges at identified sites and will be aggressively rolling out this aspect of the broadband solution to ensure savings for the departments of the WCG over the 2017 MTEF.

Stream 3 (the development of Transversal Applications)

- The continued implementation and support of a number of multi-year transversal ICT projects, including BizProjects, BizPerformance and BizBrain, which support operational efficiency and effectiveness through the automation of, amongst others, provincial-wide M&E and organisational performance management systems.
- BizProjects is implemented in all WCG departments allowing officials to plan, track and monitor strategic (PSG) projects. It is also utilised at Provincial Top Management (PTM) and Cabinet meetings to monitor progress towards achieving the Provincial Strategic Goals. BizProjects is also used to track department-specific projects. Customised BizProjects is implemented in the Department of Human Settlements and is in process for the Departments of Transport and Public Works.
- BizPerformance is being used centrally at the Department of the Premier to capture APP indicators and Quarterly Performance against targets for all departments.
- BizBrain (Business Intelligence) has been implemented in six provincial departments. Transversal dashboards have been implemented for Finance, People Management, Project and APP performance management. A mobile view (the Datazen app) was developed and deployed to mobile devices of Cabinet members and Heads of Department.
- Support has been provided to the Department of Cultural Affairs and Sport with the provincial implementation of MyContent [Enterprise Content Management System (ECM)] and ensuring the consolidation of software licences, central support and maintenance, as well as the consolidation of the central and common hosting infrastructure. Ce-I entered into an Enterprise Licence Agreement to ensure sufficient licencing for further roll-out across the WCG.

At an operational level the following achievements are notable:

- Ce-I supported the WCG installed base of over 24 500 corporate workstations and 28 500 users. The Ce-I also supported a substantial installed base in more than 1 400 schools (which includes over 50 000 workstations) and over 120 new Local Area Networks (which will grow significantly over the next few years);
- The IT Disaster Recovery Plan and the Business Continuity Plan was updated, refined, tested and implemented;
- An average network uptime and availability of 98 per cent was maintained;
- The average system uptime and availability was maintained at over 99 per cent;
- Calls to the IT Help-desk were resolved well within the specified period of 6 days;
- The migration of applications, including CEMIS and PHCS, to the new Oracle Server Infrastructure is to be completed by May 2017;
- The migration of applications, IT solutions including MS-Exchange, to the new HP Cloud Server Infrastructure is to be completed by May 2017; and
- The maintenance, support and enhancements of over 300 applications across all departments.

The focus in the ICT governance domain was on consolidation in the 2016/17 financial year (with respect to the establishment of a common corporate-wide approach to ICT governance). This saw a shift from ICT Governance to the true corporate governance of ICT. ICT Governance was mainstreamed within all departments of the WCG. Mainstreaming the corporate governance of ICT implies the gradual shift of responsibility for ICT governance from the Centre for e-Innovation to departments. The following achievements were key to the improved governance maturity model of Ce-I:

- The continued implementation of the IT Governance Improvement programme that guides a series of initiatives, which includes managing IT related audits centrally. Audit findings are analysed, root causes identified and a strategy implemented to prevent audit findings occurring or recurring elsewhere;
- More closely aligning IT Risk Management. A risk strategy is implemented to provide guidance for various IT Risk Management environments. Many departments are on track in integrating their IT risks into the departmental risk registers where it is managed on a quarterly basis through the Enterprise Risk Management process;
- The operationalisations of the Change Control Board across Ce-I to continually review, approve and manage changes;
- Ensuring standardisation of software configurations on end-user equipment across the WCG (including software tools for remote management, support and software updates of end-user equipment) have also improved the level of ICT maturity in the organisation;
- The monitoring of service levels in respect of services provided to departments is being done monthly;
- The standardisation of the Business Impact Analysis process to ensure a common language and common approach for establishing Business Continuity across all Departments;
- Monthly Quality of Service Meetings is held between Ce-I and the SITA;
- Focus is on the improvement of IT Security (and Cyber Security in particular); and
- The establishment and operationalisation of the Technology Review Board.

Ce-I is driving the Service Interface programme in the Province which emanates from the PSG 5. Through this programme the WCG aims to gradually improve the citizens' experiences when engaging government by using the voice of the citizen and frontline staff and structuring the services around the needs and capacities in selected service points of frontline service facilities. It focuses primarily on a few coalface service delivery points where, through an iterative approach, it attempts to improve processes, structures, skills, communication, systems and cultures at one facility and apply the lesson learned to similar institutions. To date, significant successes were achieved at the Mitchell's Plain Community Health Centre and the team is continuing to focus on further improving citizen touch points and the general environment.

One of the key areas of the Service Interface programme is ensuring that citizens have access to government information and services through electronic and digital media. Through its e-Government for Citizens unit, the WCG maintains eight contact channels and is aiming to increase this to nine, by adding WhatsApp to the portfolio of contact channels.

The Presidential Hotline maintains exceptional performance with a cumulative resolution rate of 99 per cent.

Cape Access has established 10 new e-Centres but does not envisage rolling out new e-centres in the next financial year. The 2017/18 financial year will serve as a consolidation period whereby the programme will be focussing on refreshing technologies and branding in older centres.

Programme: Corporate Assurance

The Directorate Enterprise Risk Management continued to deliver on the Risk Management Implementation Plan, as agreed with each respective department. These deliverables attempt to, over a period of time embed risk management in strategic planning, decision-making and general management, and are based on the available resources in the Directorate. Due to available resources, embedding of risk management in the organisation is focused on a programme level, however, attempts are made to assist on sub-programme level where possible and where capacity is available. The analysis of risk using approved tolerance levels has matured further and continues to improve the quality of risk discussions in relevant forums (including departmental Enterprise Risk Management committees). The directorate developed a provincial risk register during 2016/17 which was discussed and adopted at PTM level.

The Chief Directorate: Internal Audit follows an intensive planning process at the start of a financial year, based on its available resources. The chief directorate faced capacity constraints with only 76 per cent of the establishment filled, which has a direct impact on the available capacity to deliver services and fully execute its mandate.

Provincial Forensic Services (PFS) rendered reactive and pro-active forensic services to all departments in the WCG. It aims to create a zero tolerant environment towards fraud, theft and corruption by means of its pro-active programmes agreed upon with each department annually. It also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing. The PFS further strived to combat fraud and corruption and plays a pivotal role in ensuring that allegations of fraud and corruption are investigated and reported on to the relevant Accounting Officer and appropriate remedial action is taken in this regard. During the 2016/17 financial year it was required of this chief directorate to support good governance in local government through the allocation of own resources.

Legal Services rendered advice in the form of legal opinions for the Provincial Executive, provincial departments and provincial public entities. Advice of an ongoing nature was provided with regard to key projects and programmes. Contracts and correspondence were drafted or edited, with the aim of safeguarding the best interests of the Western Cape Government and its departments. Litigation matters were managed and facilitated through active participation in litigation processes and in rendering assistance to the State Attorney and advocates who were briefed to appear on behalf of the Western Cape Government.

A solid foundation for the implementation of the Protection of Personal Information Act, 2013 (Act 4 of 2013) ("POPI") was laid out through the roll-out of awareness sessions and information audits in all departments. The alignment of provincial data governance, systems and business processes with the POPI privacy principles will continue through the Provincial-Wide Data Governance Framework (a framework that guides how data in the province is managed). Legal Services will continue to support the Department of Community Safety responsible for physical security of information and Ce-I regarding ICT security. Legal Services will also continue to support the provincial archivist in respect of the management of records to the extent that such support is possible.

The Directorate: Legislation played a key role in various legislative drafting processes and assisted client departments by drafting subordinate legislation and by preparing and vetting collated comments prepared in respect of draft national legislation that impacts on the Province. The available Legal Services capacity has had a significant negative impact on the ability of the unit to maintain its current levels of service to a large client base, which includes the Provincial Executive, provincial departments and a number of provincial public entities. Although the CSC has, in terms of the CSC policy, discretion to render corporate services to provincial public entities, which includes legal services, it would not make any business or financial sense to withdraw CSC legal support from such entities.

Corporate Communication focused and supported flagship projects such as Better Together magazine and Game Changer campaigns, continually exploring fresh ideas and initiatives to strengthen these projects. The significant increase in demand for communication services has however placed enormous pressures on the Directorate. Over the past two financial years, the directorate has lost essential professional staff and with further pressure on CoE, was unable to fill all these posts. This has led to an increase in the outsourcing of services to the contracted service provider, which in turn has put strain on the goods and services budget. The Directorate has a current vacancy rate of 33 per cent. This placed a tremendous burden especially on specialised existing staff, which hugely affected the output quality of projects and products. It has also affected the turnaround times of the unit.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the directorate's key focus. The continual maintenance of the Corporate Identity and communication strategy remained a priority. The directorate piloted the first of a number of external researches on citizen media behaviour to better roll-out the WCG brand and messaging.

3. Outlook for the coming financial year (2017/18)

Programme: Executive Support will continue the roll-out of its preventative financial (SCM) training by ensuring that staff members participate in an e-learning initiative that seeks to raise awareness of the Department's SCM policy and delegations. This should assist in the prevention of irregular expenditure and will improve the overall level of governance within the Department. The Department is also prioritising strategic sourcing training to facilitate value add to the supply chain management processes. Organisation Development assessments in Secretariat Services and Departmental Strategy will continue.

The Sub-programme: Strategic Communications will continue to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape.

Programme: Provincial Strategic Management

The Sub-programme: Policy and Strategy will continue to support the implementation of the Provincial Strategic Plan and the game changers. The development and support for new and revised provincial policies and strategies will continue, including the development of the Western Cape Alcohol Harms Reduction Green and White Papers, a Food and Nutrition Security Strategic Framework, a Human Settlement Framework, and Animal Welfare Policy and a policy to guide the Children's Commissioner. The sub-programme will continue to provide comments on national policies, bills and legislation. The sub-programme will continue to support the Provincial Treasury in ensuring that the Provincial Strategic Plan and National Development Plan find expression in the Annual Performance Plans and budgets of the departments. The sub-programme will also continue to work on the Futurescape and Behavioural Economics project as well as assist the implementation of the Provincial Youth Development Strategy in collaboration with the Department of Social Development. The sub-programme will continue to lead the MOD YearBeyond programme with the assistance of the After School Game Changer and the Department of Education. Policy and Strategy will continue to co-chair the strategic WCG-CHEC partnership. Finally, the sub-programme will continue to chair the Provincial Regulatory Steering Committee and coordinate regulatory impact assessments of new policies and legislation on the province.

The Sub-programme: Strategic Management Information will continue to embed Results-based Monitoring and Evaluation in the WCG for the provisioning of relevant and accurate data and information within the Province-wide Monitoring and Evaluation System. The role of the sub-programme in the WCG is continuously

evolving towards directing the increased use of quality data and information as evidence for decision-making, ultimately for better development outcomes and service delivery for the WC.

In line with the Roadmap for Province-wide data Governance 2017 – 2020, the sub-programme in collaboration with partners is to put in place an institutional arrangement to implement four directions, called streams, toward Province-wide Data Governance that underpins the Province-wide BI Solution.

Effective coordination of data sources across sectors in terms of a logical data warehouse;

Better policy design in terms of strategic frameworks/plans, standards for data management, privacy, compliance and security;

Effective implementation in terms of consistent application of indicators, data quality and metadata standards; and

Information sharing, learning and project governance.

The Chief Directorate will continue to deliver on key quarterly, annual and periodic data and information releases based on the provincial performance, provincial data analytics, provincial evaluations, spatial statistics and Business Intelligence data.

The Sub-programme: Strategic Programmes remain focused on actively engaging with the international community and key stakeholders, with the objective of contributing to economic growth while, at the same time, promoting social inclusion within a sustainable development paradigm. Progress in this regard has been captured in quarterly reports. The sub-programme continues to provide a critical link between WCG's policy and implementation environments.

Community engagement continues to be central to the objectives of the Provincial Strategic Goal 5 and the sub-programme will continue to explore methodologies to enhance government interface with civil society. More emphasis on external partnerships will be given. Lastly, the sub-programme will continue to strive to fulfill the objectives stated in the 15 year Integrated Events Strategy as well as the International Relations Strategy.

Programme: People Management

Going forward, the scope of the Branch also falls within the ambit of Provincial Strategic Goal (PSG) 5, Outcome 1 (Enhanced Governance). As such, "Service Excellence with People" is a sub-output of Output 1 of this outcome, which is "efficient, effective and responsive provincial governance". Projects linked to PSG 5 will, subject to funding capability, continue to be rolled out. Monitoring of these projects will be done through BizProjects. In line with the People Management Strategy, further refinement and input into the concept of "Business in a Box" with the development of People Management Toolbox that will assist line managers to perform their functions and responsibilities, will continue.

The development of a people management maturity model has seen significant progress and is aimed at ensuring objective measurable levels of people management maturity in the provincial government. As part of this development, it is envisaged that a pilot will be run to test the model before the institutionalisation thereof.

Training and Empowerment will continue with engagements with departments in transversal Human Resource Development (HRD) and training in the Province in line with the strategic objective plans of provincial departments. Assisting departments in the development of Workplace Skills Plans will continue as will administering and facilitating learnerships, the placement of interns and the process for awarding bursaries. Subject to funding, the PAY project will continue to play a pivotal role as part of the strategy to respond to the need of empowering and giving young people opportunities.

Organisation Design will continue to work with departments in the development of effective, efficient and sustainable (cost-effective) structures which are mandate-aligned in line with the Work Organisation Policy. The aim is to elevate the focus to establish key Transversal capabilities instead of just focusing on Departmental needs. A further initiative that will continue the focus on Job Designs that are output and competency based is planned to be done through sourcing an electronic job profiling solution. The Directorate: Organisational Behaviour will continue to assist departments in responding to the challenges related to the Barrett Survey outcomes as part of their organisation culture journey. Organisational Behaviour will also focus on the creation of a Leadership Development Framework aligned to the approved WCG Leadership philosophy. They will also focus on creating the desired/needed change capability to support the transition within the WCG.

The implementation of proposals in departments that flowed from the Business Process Optimisation (BPO) project will be done, and assistance provided where required. Business process design and improvement will continue in the People Management functional areas to enable people professionals to work smarter and deliver services more efficiently and in a consistently uniform manner. There will be closer alignment between the various functions within OD to ensure comprehensive solutions for clients.

Projects linked to PSG 5 will, subject to funding and capability, continue to be rolled out. Monitoring of these projects will be done through BizProjects.

Severe limitations due to budget constraints, unplanned requests for services and increasing demands made on staff, will place a strain on the capacity of the Branch to render optimal services and to maintain the favourable audit outcomes. Clarity on the implementation timetable and resource allocation for IFMS by both Provincial and National Treasury is vital to the successful launch of such project.

Programme: Centre for e-Innovation

Given the anticipated austere environment going forward, the Centre for e-Innovation will focus on consolidating the ICT gains made through the WCG's investment in ICT's. At a strategic level the unit will be focussing on the Broadband Game-Changer, support of the e-Learning and other Game-Changers, the Service Interface aspect of PSG 5 and further implementation of Transversal Applications.

Given the successful implementation of the IT Services Blueprint (which was approved by Cabinet in 2009) Ce-I will now revise its IT Strategy and shift focus to the Digital Government agenda.

Key milestones for this programme will be as follows:

- Completing the rollout of the Broadband network to all corporate sites, schools and libraries. 2017/18 also marks the year in which the WCG will start migrating sites to the Phase 2 bandwidth speeds of 100 Mbps;

- Upgrading the corporate, schools and library internet capability;

- The implementation of telephony services (associated with Broadband) at identified sites;

- Improving ICT Governance Maturity within the WCG, which includes the improvement of processes in line with industry standards, developing ICT policies and standards, facilitating ICT planning and designing architectures;

- In accordance with international best practice, Ce-I assesses the state of IT Governance maturity utilising a structured methodology (COBIT 5). All efforts will be channelled into achieving a maturity level of 1 in 2017/18 utilising the COBIT 5 framework;

Maintaining the WCG corporate network inclusive of the network infrastructure, storage and hosting services, network security, user directory and profile management, as well as the desktop environment of all WCG users;

Providing dedicated Service Management services to all WCG departments to ensure their requirements are addressed;

Centrally managing the development, testing, deployment and maintenance of transversal applications and providing integrated ICT systems to WCG. This includes providing support to the WCG user community, rationalisation of ICT Systems/Applications and providing innovative business solutions;

Coordinating the delivery of Service Interface initiatives that will contribute to the improvement of the citizens' experiences when engaging government;

Driving the process of embedding a provincial Client Relationship Management (CRM) strategy that aims to develop a single CRM vision for the province that is underpinned by appropriate processes, policies and service standards;

Implementing a queue management system at pilot service delivery facilities, such as the Vehicle licensing centre in Loop Street, Mitchell's Plain Community Health Centre and a Social Development office;

Improving patient waiting experiences by providing infotainment monitors in waiting areas of pilot Health facilities. This will be driven by the Business Development Unit in the Western Cape Department of Health;

Managing and enhancing the existing citizens interface channels of the WCG, which comprises of e-mail, telephone (WCG Contact Centre), Short Message Service (SMS), Facebook, Twitter, YouTube, Walk-in-Centre, Internet and the Presidential Hotline, and establishing WhatsApp as a new channel;

Performing ICT research and development on new and existing technologies;

In order to improve e-Government maturity, the Ce-I will plan to automate at least one citizen facing service through the implementation of an automated complaints and compliments system;

Ce-I has embarked on a comprehensive process improvement programme through the IT Service Management project to increase the effectiveness and efficiency of its services to the WCG. Ce-I will be aiming to achieve a four day turnaround time to the resolution rate for incident related calls logged at the IT Helpdesk through this process, which will eventually improve to less than four days over the 2017 MTEF period;

Stream 3 of the WCG Broadband initiative will further embed the current BizSystems applications, set to ensure that strategic decision-making and operational efficiency in the WCG is supported and improved;

BizPerformance will be decentralised to allow departmental managers to capture their own APP indicators and quarterly performance outcomes against targets;

BizProjects will be further institutionalised, with a specific focus on the Department of Transport and Public Works;

BizBrain will be institutionalised and additional transversal dashboards developed;

Ce-I will continue to support the Department of Cultural Affairs and Sport with the implementation of MyContent;

The completion of the migration of applications to the new Oracle System Infrastructure (including CEMIS and PHCS) as well as the IT solutions including MS-Exchange to the new HP Cloud Server Infrastructure will continue;

Improving the WCG Security capability (Cyber Security capability in particular); and

Improving the Network Infrastructure and Operations Management Centre.

Programme: Corporate Assurance

The Branch has defined its strategy to be a catalyst for corporate governance in the WCG and this is in line with the Department's approach of enabling corporate governance for improved service delivery. The "governance for service delivery" holistic strategic approach is pursued in collaboration with a number of stakeholders and entails the following:

A robust Corporate Governance Framework and Maturity Model that drives the governance culture and embed governance principles;

Implementation of robust processes of joint planning and prioritisation; and

Integration of the governance agenda and activities to enable the "governance for service delivery" strategic approach.

The Branch identified the following strategic thrusts to operationalise this strategy which will ultimately provide a sound environment for departments to deliver their services to the citizens.

Integrated and quality services – this will enable the business units in the branch to have an integrated and aligned approach in servicing its clients, identifying the required touch points, synergies and relevant improvements to ensure quality service delivery to the WCG. During 2017/18, specific focus will be placed on the priorities of client departments and the branch's integrated response to ensure service delivery to citizens.

Strategic partnering – the foundation of our strategic partnering approach is the Corporate Governance Framework. We will take the lead in rolling out this framework in the WCG and through the partnerships and collaboration drive the governance agenda in the province. We will continue to deliver our services to the provincial departments by partnering with them to determine work scope, and improve the overall system of internal control.

Innovation – we want to be intentional about innovation. On the one side this deals with creating the environment where staff is encouraged to be innovative and on the other it focuses on the technological aspects and creating a new set of skills (i.e. data analytics) that would benefit the units in the branch collectively.

People Centric – none of the above would be possible without having a resilient professional workforce. Developing and growing our staff at all levels is a strategic thrust that will receive ongoing attention.

Legal Services promotes efficient and effective governance by rendering legal advice in support of executive and administrative decision-making. Both proactive and reactive advice is furnished, aimed at ensuring legally sound decisions by the Provincial Cabinet, members of Provincial Cabinet (when exercising and performing the powers and functions associated with their respective executive portfolios), provincial departments and a number of provincial public entities.

The objective of all legal advice is to safeguard decisions from irregularities and/or legal challenges, and to avoid irregular and/or fruitless and wasteful expenditure that is incurred if actions and decisions are non-compliant with the Constitution and other legislation. In this regard Legal Services aims to, amongst others, receive and attend to 2 400 requests for legal advice by its traditional reactive disciplines (litigation, legislation and legal advisory services) and by its proactive delivery mechanism, the Legal Compliance Unit. The latter will provide 40 legal training opportunities and review the delegations of three provincial departments for consistency with legislation.

Whilst Legal Services will take all reasonable steps to continue delivering quality and timely services to its clients, the quality of its services and turnaround will be under threat as long as its remaining professional posts remain unfunded (in the short term) and its structure aligned to increased demand and capacity enhanced (short to medium term). The lack of sufficient budget to sustain operations has negative implications on its ability to render quality and accurate legal advice, such as having to compromise on essential training and development of professional staff to ensure that they stay up to date with developments in the South African legal system.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the Western Cape Government's corporate identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services. The Directorate strives to achieve its objective with a number of continual engagements with communication teams from all Western Cape Government departments and its partners. The lack of sufficient funding to sustain operations, could negatively impact on a quality service to the Departments.

4. Reprioritisation

The Department has a fully operational Compensation of Employees Funding Committee (COEFC) in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

To deal effectively with reduced Goods and Services budgets over the 2017 MTEF, budget programmes have opted for extended project delivery times as well as stricter expenditure control measures.

5. Procurement

The Department started a structured process in the 2014/15 financial year on procurement planning with each chief directorate. This process consists of dedicated 3 hour workshops which focuses on past procurement spending analysis and future trends in their respective areas. Delivery dates (service scheduling) are attended to and the viability of future procurement options are discussed in detail. Further to this, follow-ups are done and feedback provided to the Accounting Officer on a quarterly basis. These processes aim to bring alignment between both budget and procurement to minimise unnecessary spend and a potential March spike. It also fosters a pro-active approach which ensures that procurement processes are started timeously to prevent delays and timely interventions can be made where needed.

The 2017/18 procurement plan will be finalised by the end of March 2017. The majority of the Goods and Services budget allocation will be spent on Computer/IT related services.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	657 326	778 019	749 769	1 093 263	1 102 226	1 101 465	1 127 855	2.40	1 174 145	1 186 804
Financing		16 300	196 452		14 777	14 777	65 011	339.95	109 416	25 000
Provincial Revenue Fund		16 300	196 452		14 777	14 777	65 011	339.95	109 416	25 000
Own receipts (Provincial Treasury)	233 041	244 971	245 625	246 129	246 129	246 129	246 129		260 404	274 987
Total Treasury funding	890 367	1 039 290	1 191 846	1 339 392	1 363 132	1 362 371	1 438 995	5.62	1 543 965	1 486 791
Departmental receipts										
Sales of goods and services other than capital assets	3 170	2 950	4 158	1 707	1 707	2 092	1 742	(16.73)	1 786	1 886
Transfers received			3 786							
Interest, dividends and rent on land	8	35	6	11	11	11	12	9.09	12	13
Sales of capital assets	10	5								
Financial transactions in assets and liabilities	982	594	977			376		(100.00)		
Total departmental receipts	4 170	3 584	8 927	1 718	1 718	2 479	1 754	(29.25)	1 798	1 899
Total receipts	894 537	1 042 874	1 200 773	1 341 110	1 364 850	1 364 850	1 440 749	5.56	1 545 763	1 488 690

Summary of receipts:

Total receipts increased by R75.899 million or 5.56 per cent from R1.365 billion (2016/17 revised estimate) to R1.441 billion in 2017/18.

Treasury funding:

Equitable share funding increased by R26.390 million or 2.40 per cent from R1.101 million (2016/17 revised estimate) to R1.128 billion in 2017/18.

Financing:

Provincial Revenue Fund financing increased by 339.95 per cent from R14.777 million (2016/17 revised estimate) to R65.011 million in 2017/18. Own receipts (Provincial Treasury) as a financing instrument remains the same at R246.129 million.

Departmental receipts:

Departmental own receipts for 2017/18 are estimated at R1.754 million of which R580 000 is attributed to the sale of Provincial Government Gazettes and R1 million is attributed to venue utilisation at the Provincial Training Institute.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Provisions for improvement of conditions of service are made on the assumption that the increase will be at a maximum rate of 9.1 per cent (inclusive of a maximum of 2 per cent pay progression). A further assumption is that staff turnover will be sufficient to manage attrition levels provided for over the MTEF period. It is also assumed that the R/\$ exchange rate would not weaken significantly over the medium term.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2016/17	2017/18	2018/19	2019/20
1. Executive Support (Administration)	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252
2. Provincial Strategic Management	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127
3. People Management (Corporate Services Centre)	142 556	156 779	170 931	201 782	193 995	193 995	215 066	10.86	229 034	224 805
4. Centre for E-Innovation	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378
5. Corporate Assurance (Corporate Services Centre)	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128
Total payments and estimates	894 537	1 042 874	1 200 773	1 341 110	1 364 850	1 364 850	1 440 749	5.56	1 545 763	1 488 690

Note: Programme 1: Premier's total remuneration package : R2 173 470 with effect from 1 April 2016.

The budget structure of this Department deviates from the national sectoral (generic) structure due to a modernisation process whereby the organogram was revised and the programme structure was brought in line with the organisational design of the Department.

Earmarked allocation:

Aggregate compensation of employees upper limit: R599.448 million (2017/18), R641.569 million (2018/19) and R684.893 million (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	821 781	958 559	1 056 343	1 286 491	1 292 432	1 292 432	1 371 780	6.14	1 473 792	1 412 741
Compensation of employees	400 434	448 541	493 760	557 165	556 048	556 048	599 448	7.81	641 569	684 893
Goods and services	421 347	510 018	562 583	729 326	736 384	736 384	772 332	4.88	832 223	727 848
Transfers and subsidies to	33 594	25 152	34 208	18 238	21 655	21 655	16 435	(24.11)	16 436	17 305
Provinces and municipalities	12 600	10 800	7 298							
Departmental agencies and accounts	24	29	537	38	38	38	35	(7.89)	36	37
Non-profit institutions	12 907	13 723	23 654	18 200	20 500	20 500	16 400	(20.00)	16 400	17 268
Households	8 063	600	2 719		1 117	1 117		(100.00)		
Payments for capital assets	38 986	58 242	110 106	36 381	50 763	50 763	52 534	3.49	55 535	58 644
Machinery and equipment	38 986	57 922	109 619	36 381	50 763	50 763	52 534	3.49	55 535	58 644
Software and other intangible assets		320	487							
Payments for financial assets	176	921	116							
Total economic classification	894 537	1 042 874	1 200 773	1 341 110	1 364 850	1 364 850	1 440 749	5.56	1 545 763	1 488 690

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			500							
Total departmental transfers to public entities			500							

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
South African Broadcasting Corporation Limited	24	29	29	38	38	38	35	(7.89)	36	37
Total departmental transfers to other entities	24	29	29	38	38	38	35	(7.89)	36	37

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category A	12 600	10 700	7 298							
Category B		100								
Total departmental transfers to local government	12 600	10 800	7 298							

8. Programme description

Programme 1: Executive Support (Administration)

Purpose: To provide executive governance support services.

Analysis per sub-programme

Sub-programme 1.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

to manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee

Sub-programme 1.4: Departmental Strategy

to provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the Department

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

to ensure effective budget management, departmental financial accounting services and the application of internal control measures. The management of provisioning, assets, procurement and the departmental records and general support services

Sub-programme 1.7: Strategic Communication

to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape

Policy developments

None.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This programme provides for funding of the internal functions of the Department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the Department. All departmental support services are centrally situated in Cape Town. The Internal Control unit was expanded to ensure an improved control environment.

Expenditure trends analysis

The programme's budget shows an increase of 9.46 per cent between 2016/17 and 2017/18. The increase of 9.46 per cent is due to budgetary provision being made for the Delivery Support Unit (DSU).

Strategic goal as per Strategic Plan**Programme 1: Executive Support (Administration)**

To improve good governance in the Western Cape Government.

Strategic objectives as per Annual Performance Plan**Departmental Strategy**

To enable departmental strategic management through facilitating departmental strategic planning processes.

Financial Management

To enable proper departmental financial management as reflected by the audit opinion obtained in respect of the preceding financial year.

Strategic Communication

To coordinate communication and public engagement to ensure that the strategic goals of the Western Cape Government are communicated to the people of the Western Cape.

Table 8.1 Summary of payments and estimates – Programme 1: Executive Support (Administration)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Programme Support	1 486	1 560	1 783	1 989	1 989	1 989	2 133	7.24	2 253	2 350
2. Office of the Premier	13 512	13 660	15 685	16 409	16 409	16 409	17 481	6.53	18 459	19 419
3. Executive Council Support	7 617	8 740	8 385	9 264	9 614	9 614	9 124	(5.10)	10 730	11 334
4. Departmental Strategy	3 577	4 046	4 107	5 137	5 137	5 137	5 582	8.66	5 906	6 247
5. Office of the Director-General	9 271	11 009	13 267	23 768	22 268	22 268	26 588	19.40	28 269	15 473
6. Financial Management	31 796	29 702	32 895	35 208	36 058	36 058	39 951	10.80	42 525	45 488
7. Strategic Communications	3 525	4 306	4 123	4 792	4 792	4 792	4 517	(5.74)	4 749	4 941
Total payments and estimates	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252

Note: Programme 1: Premier's total remuneration package: R2 173 470 with effect from 1 April 2016.

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R12.819 million (2017/18) and R13.584 million (2018/19) for the Delivery Support Unit (DSU).

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Support (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	62 554	69 792	78 477	95 286	94 716	94 716	103 863	9.66	111 335	103 614
Compensation of employees	50 518	57 006	64 622	76 494	77 424	77 424	86 457	11.67	92 326	87 439
Goods and services	12 036	12 786	13 855	18 792	17 292	17 292	17 406	0.66	19 009	16 175
Transfers and subsidies to	6 842	332	654	10	280	280	6	(97.86)	6	6
Departmental agencies and accounts	3	4	13	10	10	10	6	(40.00)	6	6
Non-profit institutions	147	165	194							
Households	6 692	163	447		270	270		(100.00)		
Payments for capital assets	1 214	2 189	1 076	1 271	1 271	1 271	1 507	18.57	1 550	1 632
Machinery and equipment	1 214	2 189	1 076	1 271	1 271	1 271	1 507	18.57	1 550	1 632
Payments for financial assets	174	710	38							
Total economic classification	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	6 842	332	654	10	280	280	6	(97.86)	6	6
Departmental agencies and accounts	3	4	13	10	10	10	6	(40.00)	6	6
Social security funds			8							
Departmental agencies (non-business entities)	3	4	5	10	10	10	6	(40.00)	6	6
Other	3	4	5	10	10	10	6	(40.00)	6	6
Non-profit institutions	147	165	194							
Households	6 692	163	447		270	270		(100.00)		
Social benefits	217	163	447		270	270		(100.00)		
Other transfers to households	6 475									

Programme 2: Provincial Strategic Management

Purpose: To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 2.2: Policy and Strategy

to provide professional, evidence-based policy advice to the Executive on various strategic issues, or as required

Sub-programme 2.3: Strategic Management Information

to lead the development of results-based monitoring and evaluation for the provisioning of relevant and accurate data and information within the province-wide monitoring and evaluation system

Sub-programme 2.4: Strategic Programmes

to strengthen the destination's value proposition by giving effect to the Integrated Events Strategy, facilitating sound international relations and, strategic linkages, and coordinating WCG priority programmes

Policy developments

The Provincial Strategic Plan was developed internally with all provincial departments and approved by Cabinet. The Plan has been finalised and its implementation, management and monitoring is currently being undertaken; the performance review of the PTMS and the PSP are undertaken annually.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This programme provides professional support to the Premier, Cabinet and related structures effectively to exercise their executive authority strategically and within the long term vision of OneCape 2040 and the 2030 NDP. Provision is made for the management, monitoring and evaluation and review of provincial strategic content. The service is centrally situated in Cape Town. The Strategic Projects Facilitation Unit, established in 2011, has been incorporated in the Strategic Programmes sub-programme to ensure a strategic and coherent approach to partnerships, events and projects, in supporting the Game Changers.

Expenditure trends analysis

The programme's budget shows a decrease due to changes in the BizBrain and BizProjects allocations which are aligned to project stages.

Strategic goal as per Strategic Plan

Programme 2: Provincial Strategic Management

To enable strategic decision-making and stakeholder management in the Western Cape Government.

Strategic objectives as per Annual Performance Plan

Policy and Strategy

To support the executive strategically in the development and implementation of high-level provincial policies and strategies.

Strategic Management Information

To lead the development of results-based Monitoring and Evaluation for the provisioning of relevant and accurate data and information within the Province-wide Monitoring and Evaluation System.

Strategic Programmes

To promote the strategic goals of the Western Cape Government through key partnerships and engagements.

Table 8.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
1. Programme Support	2 851	2 336	2 600	2 621	3 121	3 121	3 254	4.26	3 399	3 590
2. Policy and Strategy	12 866	13 245	23 018	13 042	12 942	12 942	16 038	23.92	15 861	16 815
3. Strategic Management Information	12 341	26 862	45 102	28 346	28 346	28 346	20 973	(26.01)	22 219	23 799
4. Strategic Programmes	20 097	16 399	17 262	19 503	18 503	18 503	18 923	2.27	20 260	19 923
Total payments and estimates	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R950 000 (2017/18) for the After School Game Changer.

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	44 054	57 201	86 376	62 585	61 920	61 920	57 812	(6.63)	60 335	62 695
Compensation of employees	29 300	30 536	34 625	37 621	37 556	37 556	43 393	15.54	46 345	49 940
Goods and services	14 754	26 665	51 751	24 964	24 364	24 364	14 419	(40.82)	13 990	12 755
Transfers and subsidies to	3 891	1 459	1 514	703	768	768	904	17.71	904	904
Provinces and municipalities	2 600	100								
Departmental agencies and accounts	1	1	501	3	3	3	4	33.33	4	4
Non-profit institutions	1 260	1 358	620	700	700	700	900	28.57	900	900
Households	30		393		65	65		(100.00)		
Payments for capital assets	210	181	92	224	224	224	472	110.71	500	528
Machinery and equipment	210	181	92	224	224	224	472	110.71	500	528
Payments for financial assets		1								
Total economic classification	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	3 891	1 459	1 514	703	768	768	904	17.71	904	904
Provinces and municipalities	2 600	100								
Municipalities	2 600	100								
Municipal bank accounts	2 600	100								
Departmental agencies and accounts	1	1	501	3	3	3	4	33.33	4	4
Departmental agencies (non-business entities)	1	1	501	3	3	3	4	33.33	4	4
Western Cape Tourism, Trade and Investment Promotion Agency			500							
Other	1	1	1	3	3	3	4	33.33	4	4
Non-profit institutions	1 260	1 358	620	700	700	700	900	28.57	900	900
Households	30		393		65	65		(100.00)		
Social benefits	30		35		65	65		(100.00)		
Other transfers to households			358							

Programme 3: People Management (Corporate Services Centre)

Purpose: To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 3.2: Organisation Development

to enable improvements in organisational effectiveness through planned interventions with departments

Sub-programme 3.3: People Training and Empowerment

to ensure people development through the identification of training needs by designing and offering relevant learning programmes, developing workplace skills plans and facilitating the awarding of bursaries to serving employees in the 11 CSC departments, as well as internships

Sub-programme 3.4: People Management Practices

to attract and retain talent through its four directorates that is responsible for driving strategic workforce planning and effective people management practices

Policy developments

This programme is grounded in the decision to establish a Corporate Services Centre and impacts on all departments through the corporatisation processes that were completed during 2010/11.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This programme provides for the funding of corporatised functions in People Management but excludes corporate assurance, legal services, corporate communications and the Centre for e-Innovation. In the corporatised context the structure of this function was realigned and incorporated resources from the other departments. The Provincial Training Institute is situated outside Stellenbosch, on the farm Kromme Rhee. The remainder of the services are centrally situated in Cape Town.

Expenditure trends analysis

The programme's 2017/18 budget shows an increase of 10.86 per cent due to funding allocated to strengthen the Corporate Services Centre in certain areas.

Strategic goal as per Strategic Plan

Programme 3: People Management (Corporate Services Centre)

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Strategic objectives as per Annual Performance Plan

To enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement.

Table 8.3 Summary of payments and estimates – Programme 3: People Management (Corporate Services Centre)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Programme Support	2 051	2 281	2 376	2 577	2 577	2 577	3 728	44.66	3 876	4 064
2. Organisation Development	39 123	47 522	52 034	75 118	70 538	70 538	80 769	14.50	86 116	71 775
3. People Training and Empowerment	24 116	28 080	31 495	30 992	29 976	29 976	31 678	5.68	33 832	35 945
4. People Management Practices	77 266	78 896	85 026	93 095	90 904	90 904	98 891	8.79	105 210	113 021
Total payments and estimates	142 556	156 779	170 931	201 782	193 995	193 995	215 066	10.86	229 034	224 805

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management (Corporate Services Centre)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	139 346	154 259	167 374	200 002	191 793	191 793	212 948	11.03	226 797	222 439
Compensation of employees	112 706	125 048	135 530	152 150	151 728	151 728	164 046	8.12	176 119	190 418
Goods and services	26 640	29 211	31 844	47 852	40 065	40 065	48 902	22.06	50 678	32 021
Transfers and subsidies to	733	178	1 451	15	437	437	16	(96.34)	17	18
Departmental agencies and accounts	14	18	16	15	15	15	16	6.67	17	18
Households	719	160	1 435		422	422		(100.00)		
Payments for capital assets	2 475	2 323	2 070	1 765	1 765	1 765	2 102	19.09	2 220	2 348
Machinery and equipment	2 475	2 003	2 046	1 765	1 765	1 765	2 102	19.09	2 220	2 348
Software and other intangible assets		320	24							
Payments for financial assets	2	19	36							
Total economic classification	142 556	156 779	170 931	201 782	193 995	193 995	215 066	10.86	229 034	224 805

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	733	178	1 451	15	437	437	16	(96.34)	17	18
Departmental agencies and accounts	14	18	16	15	15	15	16	6.67	17	18
Departmental agencies (non-business entities)	14	18	16	15	15	15	16	6.67	17	18
Other	14	18	16	15	15	15	16	6.67	17	18
Households	719	160	1 435		422	422		(100.00)		
Social benefits	711	160	857		422	422		(100.00)		
Other transfers to households	8		578							

Programme 4: Centre for e-Innovation (Corporate Services Centre)

Purpose: To enable service excellence to the people of the Western Cape through Information Communication Technology.

Analysis per sub-programme**Sub-programme 4.1: Programme Support**

to provide administrative support to the management of this programme

Sub-programme 4.2: Strategic ICT Services

to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs and the e-Government agenda, this includes the citizen interface

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of transversal infrastructure, the IT service desk and IT service management to the Ce-I client departments

Sub-programme 4.4: Connected Government and Unified Communications

to provide connectivity to WCG sites through Stream 1 of the Connected Cape initiative

Sub-programme 4.5: Transversal Applications Development and Support

to focus on transversal applications development and support through Stream 3 of the Connected Cape initiative

Policy developments

The Western Cape Government has identified increased accessibility to broadband as a Game Changer that could be a catalyst for socio-economic growth in the Province. The Department of the Premier, through the Centre for e-Innovation, has been tasked with providing the infrastructure backbone for the provincial broadband strategy. The WCG Broadband Strategy and Implementation Plan is aimed at coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province.

Key policy initiatives for the Centre for e-Innovation include the implementation of Streams 1 and 3 of the WCG Broadband Strategy, the implementation of the Provincial ICT Delivery Plan with a focus on transversal ICT initiatives, and the implementation of electronic content management (e-filing) in the WCG.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Centre for e-Innovation has grown from two to four chief directorates. The two new chief directorates are "Connected Government and Unified Communications" and "Transversal Applications Development and Support". These chief directorates will focus on Streams 1 and 3 of the WCG Broadband Strategy respectively. The Strategic ICT Services and GITO Management Services chief directorates have undergone amendments to ensure optimal alignment with the new chief directorates. The Centre for e-Innovation renders services across the Province.

Expenditure trends analysis

The programme's growth in budget is chiefly due to the growth in the Broadband allocations over the 2017 MTEF period.

Strategic goal as per Strategic Plan

Programme 4: Centre for e-Innovation

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Strategic objectives as per Annual Performance Plan

Strategic ICT Services

To improve ICT governance maturity of the Western Cape Government.

To enable and improve access to the Western Cape e-Government services through the automation of prioritised Western Cape Government citizen-facing services.

GITO Management Services

To improve ICT services to the Western Cape Government through the provision of ICT Infrastructure, applications and services.

Table 8.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation (Corporate Services Centre)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Programme Support	6 868	12 303	7 280	7 623	7 623	7 623	8 334	9.33	8 969	9 565
2. Strategic ICT Services	82 102	143 064	97 431	86 632	93 482	93 482	91 013	(2.64)	93 987	96 987
3. GITO Management Services	454 850	499 242	440 825	479 959	556 736	556 736	466 589	(16.19)	473 098	481 085
4. Connected Government and Unified Communications			132 133	231 998	181 998	181 998	328 406	80.44	389 194	335 576
5. Transversal Applications Development and Support			80 130	54 856	54 856	54 856	39 887	(27.29)	41 211	27 165
Total payments and estimates	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378

Earmarked allocation:

Included in the programme are earmarked allocations amounting to R328.762 million (2017/18), R385.670 million (2018/19) and R325.330 million (2019/20) for the Broadband project; R10.443 million (2017/18), R10.742 million (2018/19) and R6.997 million (2019/20) for transversal ICT Infrastructure needs in votes; and R15.000 million (2017/18), R20.000 million (2018/19) and R25.000 million (2019/20) for Broadband roll out of Wi-Fi hotspots in municipalities.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	487 246	578 545	622 122	811 048	827 713	827 713	871 085	5.24	940 551	880 779
Compensation of employees	148 651	165 974	174 830	190 398	190 118	190 118	198 453	4.38	211 201	232 943
Goods and services	338 595	412 571	447 292	620 650	637 595	637 595	672 632	5.50	729 350	647 836
Transfers and subsidies to	21 734	22 997	30 439	17 507	20 087	20 087	15 506	(22.81)	15 506	16 374
Provinces and municipalities	10 000	10 700	7 298							
Departmental agencies and accounts	5	4	6	7	7	7	6	(14.29)	6	6
Non-profit institutions	11 500	12 200	22 800	17 500	19 800	19 800	15 500	(21.72)	15 500	16 368
Households	229	93	335		280	280		(100.00)		
Payments for capital assets	34 840	52 963	105 217	32 513	46 895	46 895	47 638	1.58	50 402	53 225
Machinery and equipment	34 840	52 963	104 801	32 513	46 895	46 895	47 638	1.58	50 402	53 225
Software and other intangible assets			416							
Payments for financial assets		104	21							
Total economic classification	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation 2016/17	appropriation 2016/17	estimate 2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	21 734	22 997	30 439	17 507	20 087	20 087	15 506	(22.81)	15 506	16 374
Provinces and municipalities	10 000	10 700	7 298							
Municipalities	10 000	10 700	7 298							
Municipal bank accounts	10 000	10 700	7 298							
Departmental agencies and accounts	5	4	6	7	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	5	4	6	7	7	7	6	(14.29)	6	6
Other	5	4	6	7	7	7	6	(14.29)	6	6
Non-profit institutions	11 500	12 200	22 800	17 500	19 800	19 800	15 500	(21.72)	15 500	16 368
Households	229	93	335		280	280		(100.00)		
Social benefits	229	93	335		280	280		(100.00)		

Programme 5: Corporate Assurance (Corporate Services Centre)

Purpose: To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.

Analysis per sub-programme**Sub-programme 5.1: Programme Support**

to provide administrative support to the management of this programme

Sub-programme 5.2: Enterprise Risk Management

to improve WCG governance through embedded risk management

Sub-programme 5.3: Internal Audit

to improve WCG governance through improved business processes

Sub-programme 5.4: Provincial Forensic Services

to improve WCG governance through the prevention of fraud and corruption

Sub-programme 5.5: Legal Services

to promote executive and administrative decisions and action that are sound in law through the provision of legal services

Sub-programme 5.6: Corporate Communication

to coordinate communication messaging to ensure that the strategic goals of the WCG are communicated to the people of the Western Cape

Policy developments

A key deliverable for the Branch: Corporate Assurance is the development and roll-out of a Corporate Governance Framework for the WCG. This framework is at the heart of PSG 5, and specifically the output "Efficient, effective and responsive Provincial Government Governance". The Corporate Governance Framework will set forth the governance components, principles and requirements to enable departments

to implement strong governance and a robust system of internal control. Corporate governance mainly involves the establishment of structures and processes, with appropriate checks and balances that enable discharge of responsibilities and oversight. It will be supported by a Corporate Governance Maturity Model, which contains detail on specific aspects that would indicate the organisation's journey in maturing corporate governance. The development and roll-out of this project has been aligned to available resources, and will extend over a longer period than initially planned.

An implementation plan has been developed by Legal Services to ensure that the WCG complies with the Protection of Personal Information Act when it is brought into operation, and if further project funding is available for the 2016/17 financial year, will develop provincial policy in support of compliance with the Act, which is drawing closer as steps have been taken to appoint the regulator.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The organisational structure of the Branch: Corporate Assurance is, as indicated in the APP, not ideal. It does however respond reasonably to the demand for services in the branch. In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this branch have been filled and where vacancies arise, they are addressed expeditiously. Where required and within the available budget, capacity is augmented by insourcing capacity, especially in the Chief Directorate: Internal Audit. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism, these skills will be insourced as and when required.

Expenditure trends analysis

The programme's 2017/18 budget shows an increase of 8.47 per cent due to funding allocated to strengthen the Corporate Services Centre in certain areas.

Strategic goal as per Strategic Plan

Programme 5: Corporate Assurance (Corporate Services Centre)

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Strategic objectives as per Annual Performance Plan

Corporate Assurance

To improve Western Cape Government governance through embedded risk management, improved business processes and the prevention and detection of fraud and corruption.

Legal Services

To promote executive and administrative decisions and actions that are sound in law through the provision of legal advice.

Corporate Communication

To coordinate communication messaging to ensure that the strategic goals of the Western Cape Government are communicated to the people of the Western Cape.

Table 8.5 Summary of payments and estimates – Programme 5: Corporate Assurance (Corporate Services Centre)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Programme Support	2 025	2 338	2 422	2 442	2 442	2 442	2 609	6.84	2 739	2 881
2. Enterprise Risk Management	7 099	6 653	4 943	7 001	7 001	7 001	8 048	14.96	8 511	9 108
3. Internal Audit	33 124	35 857	34 657	40 905	40 905	40 905	44 158	7.95	47 253	50 331
4. Provincial Forensic Services	15 030	15 304	14 340	15 299	15 299	15 299	16 301	6.55	17 030	18 128
5. Legal Services	22 789	28 891	33 873	38 797	37 597	37 597	41 328	9.92	44 817	47 583
6. Corporate Communication	9 155	10 578	13 581	13 737	13 737	13 737	14 446	5.16	15 290	16 097
Total payments and estimates	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128

Table 8.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance (Corporate Services Centre)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	88 581	98 762	101 994	117 570	116 290	116 290	126 072	8.41	134 774	143 214
Compensation of employees	59 259	69 977	84 153	100 502	99 222	99 222	107 099	7.94	115 578	124 153
Goods and services	29 322	28 785	17 841	17 068	17 068	17 068	18 973	11.16	19 196	19 061
Transfers and subsidies to	394	186	150	3	83	83	3	(96.39)	3	3
Departmental agencies and accounts	1	2	1	3	3	3	3		3	3
Non-profit institutions			40							
Households	393	184	109		80	80		(100.00)		
Payments for capital assets	247	586	1 651	608	608	608	815	34.05	863	911
Machinery and equipment	247	586	1 604	608	608	608	815	34.05	863	911
Software and other intangible assets			47							
Payments for financial assets		87	21							
Total economic classification	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	394	186	150	3	83	83	3	(96.39)	3	3
Departmental agencies and accounts	1	2	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	1	2	1	3	3	3	3		3	3
Other	1	2	1	3	3	3	3		3	3
Non-profit institutions			40							
Households	393	184	109		80	80		(100.00)		
Social benefits	393	184	109		80	80		(100.00)		

9. Other Programme Information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	254	29 174	210	32 196	207	34 069	188		188	37 460	188	40 758	188	43 933	188	47 211		8.0%	6.8%
7 – 10	499	193 326	632	211 137	670	233 960	654		654	259 976	660	278 795	660	297 407	661	321 792	0.4%	7.4%	46.7%
11 – 12	187	103 996	215	124 790	181	142 697	227		227	160 146	230	171 518	231	183 518	234	202 745	1.0%	8.2%	28.9%
13 – 16	68	68 638	82	73 448	85	76 039	78		78	85 479	77	93 530	77	102 154	75	102 899	(1.3%)	6.4%	15.5%
Other	77	5 300	160	6 970	148	6 995	109		109	12 987	109	14 847	108	14 557	104	10 246	(1.6%)	(7.6%)	2.1%
Total	1 085	400 434	1 299	448 541	1 291	493 760	1 256		1 256	556 048	1 264	599 448	1 264	641 569	1 262	684 893	0.2%	7.2%	100.0%
Programme																			
Executive Support (Administration)	128	50 518	159	57 006	141	64 622	173		173	77 424	170	86 457	170	92 326	161	87 439	(2.4%)	4.1%	13.8%
Provincial Strategic Management	61	29 300	72	30 536	72	34 625	67		67	37 556	73	43 393	72	46 345	72	49 940	2.4%	10.0%	7.1%
People Management (Corporate Services Centre)	368	112 706	441	125 048	400	135 530	406		406	151 728	415	164 046	415	176 119	415	190 418	0.7%	7.9%	27.5%
Centre for E-Innovation (Corporate Services Centre)	396	148 651	454	165 974	471	174 830	432		432	190 118	425	198 453	425	211 201	433	232 943	0.1%	7.0%	33.6%
Corporate Assurance (Corporate Services Centre)	132	59 259	173	69 977	207	84 153	178		178	99 222	181	107 099	182	115 578	181	124 153	0.6%	7.8%	18.0%
Total	1 085	400 434	1 299	448 541	1 291	493 760	1 256		1 256	556 048	1 264	599 448	1 264	641 569	1 262	684 893	0.2%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					460 678		1 125		520 469	1 133	556 387	1 133	594 746	1 131	634 991		6.9%	92.9%	
Legal Professionals					29 626		41		32 887	41	38 917	41	42 356	41	45 151		11.1%	6.4%	
Others such as interns, EPWP, learnerships, etc					3 456		90		3 809	90	4 144	90	4 467	90	4 751		7.6%	0.7%	
Total					493 760		1 256		557 165	1 264	599 448	1 264	641 569	1 262	684 893		7.1%	100.0%	

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Number of staff	1 085	1 299	1 291	1 256	1 256	1 256	1 264	0.64	1 264	1 262
Number of personnel trained	585	585	585	585	585	585	588	0.50	622	622
of which										
Male	295	295	295	295	295	295	296	0.50	314	314
Female	290	290	290	290	290	290	291	0.50	308	308
Number of training opportunities	87	87	87	87	87	87	87	0.50	93	93
of which										
Workshops	44	44	44	44	44	44	44	0.50	47	47
Seminars	28	28	28	28	28	28	28	0.50	30	30
Other	15	15	15	15	15	15	15	0.50	16	16
Number of bursaries offered	65	65	65	65	65	65	65	0.50	69	69
Number of interns appointed	50	50	50	50	50	50	90	80.00	90	90
Payments on training by programme										
1. Executive Support (Administration)	94	311	321	625	625	625	765	22.40	802	832
2. Provincial Strategic Management	264	142	84	262	262	262	125	(52.29)	132	139
3. People Management (Corporate Services Centre)	1 903	1 964	2 635	2 331	1 475	1 475	1 812	22.85	1 818	1 743
4. Centre For E-Innovation (Corporate Services Centre)	1 380	3 264	1 694	2 111	1 711	1 711	2 599	51.90	2 750	2 754
5. Corporate Assurance (Corporate Services Centre)	874	585	805	938	938	938	1 025	9.28	992	898
Total payments on training	4 515	6 266	5 539	6 267	5 011	5 011	6 326	26.24	6 494	6 366

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	3 170	2 950	4 158	1 707	1 707	2 092	1 742	(16.73)	1 786	1 886
Sales of goods and services produced by department (excluding capital assets)	3 164	2 950	4 158	1 707	1 707	2 092	1 742	(16.73)	1 786	1 886
Sales by market establishments	1 669	855		1 000	1 000	1 000	1 000		1 000	1 056
Other sales	1 495	2 095	4 158	707	707	1 092	742	(32.05)	786	830
Commission on insurance	70	77		69	69	69	72	4.35	77	81
Other	1 425	2 018	4 158	638	638	1 023	670	(34.51)	709	749
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6									
Transfers received from			3 786							
International organisations			2 786							
Households and non-profit institutions			1 000							
Interest, dividends and rent on land	8	35	6	11	11	11	12	9.09	12	13
Interest	8	35	6	11	11	11	12	9.09	12	13
Sales of capital assets	10	5								
Other capital assets	10	5								
Financial transactions in assets and liabilities	982	594	977			376		(100.00)		
Recovery of previous year's expenditure	762	563	977			376		(100.00)		
Unallocated credits	6									
Other	214	31								
Total departmental receipts	4 170	3 584	8 927	1 718	1 718	2 479	1 754	(29.25)	1 798	1 899

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			2019/20
							2017/18	2016/17	2018/19	
Current payments	821 781	958 559	1 056 343	1 286 491	1 292 432	1 292 432	1 371 780	6.14	1 473 792	1 412 741
Compensation of employees	400 434	448 541	493 760	557 165	556 048	556 048	599 448	7.81	641 569	684 893
Salaries and wages	357 142	399 690	437 643	492 788	491 669	491 669	539 259	9.68	577 339	617 067
Social contributions	43 292	48 851	56 117	64 377	64 379	64 379	60 189	(6.51)	64 230	67 826
Goods and services	421 347	510 018	562 583	729 326	736 384	736 384	772 332	4.88	832 223	727 848
of which										
Administrative fees	(12)	50	146	30	30	30	34	13.33	36	36
Advertising	7 628	10 965	9 004	7 865	7 265	7 265	7 743	6.58	8 492	7 178
Minor Assets	1 832	4 914	2 724	2 271	2 271	2 271	2 448	7.79	2 256	2 387
Audit cost: External	4 450	4 471	4 932	4 624	4 600	4 600	5 132	11.57	5 332	5 333
Bursaries: Employees	690	832	593	1 256	1 256	1 256	900	(28.34)	952	822
Catering: Departmental activities	1 118	1 322	1 920	1 768	1 652	1 652	1 627	(1.51)	1 671	1 733
Communication (G&S)	7 993	7 127	4 482	6 615	6 595	6 595	7 203	9.22	7 650	8 014
Computer services	332 958	408 414	458 663	617 290	634 235	634 235	657 524	3.67	713 869	631 771
Consultants and professional services: Business and advisory services	7 218	13 718	24 075	28 305	20 955	20 955	33 958	62.05	34 408	15 058
Legal costs	1 356	1 409	978	821	821	821	621	(24.36)	750	853
Contractors	4 452	1 702	6 766	2 675	1 626	1 626	2 820	73.43	3 180	3 189
Agency and support/outourced services	22 665	25 442	15 254	20 305	19 534	19 534	13 456	(31.11)	13 026	10 544
Entertainment	61	26	24	91	91	91	57	(37.36)	61	64
Fleet services (including government motor transport)		3 602	4 018	4 403	4 403	4 403	4 806	9.15	5 087	5 188
Inventory: Food and food supplies	328									
Inventory: Fuel, oil and gas	15									
Inventory: Learner and teacher support material	63									
Inventory: Materials and supplies	177			10	10	10		(100.00)		
Inventory: Medical supplies	1									
Inventory: Medicine	1									
Inventory: Other supplies	178									
Consumable supplies	23	1 533	1 413	1 788	1 783	1 783	1 444	(19.01)	1 528	1 597
Consumable: Stationery, printing and office supplies	4 116	2 834	3 374	3 454	3 472	3 472	3 490	0.52	3 698	3 686
Operating leases	2 114	2 003	2 448	2 188	2 247	2 247	2 318	3.16	2 451	2 532
Property payments	1 568	1 300	1 665	840	840	840	787	(6.31)	833	879
Travel and subsistence	10 852	6 338	7 947	9 956	9 992	9 992	11 570	15.79	12 431	12 443
Training and development	3 825	5 434	5 539	5 011	5 011	5 011	6 326	26.24	6 494	6 366
Operating payments	3 501	4 349	4 644	4 462	4 462	4 462	5 834	30.75	5 206	5 265
Venues and facilities	2 045	2 178	1 908	3 212	3 147	3 147	2 123	(32.54)	2 695	2 787
Rental and hiring	131	55	66	86	86	86	111	29.07	117	123
Transfers and subsidies to	33 594	25 152	34 208	18 238	21 655	21 655	16 435	(24.11)	16 436	17 305
Provinces and municipalities	12 600	10 800	7 298							
Municipalities	12 600	10 800	7 298							
Municipal bank accounts	12 600	10 800	7 298							
Departmental agencies and accounts	24	29	537	38	38	38	35	(7.89)	36	37
Social security funds			8							
Departmental agencies (non-business entities)	24	29	529	38	38	38	35	(7.89)	36	37
Western Cape Tourism, Trade and Investment Promotion Agency			500							
Other	24	29	29	38	38	38	35	(7.89)	36	37
Non-profit institutions	12 907	13 723	23 654	18 200	20 500	20 500	16 400	(20.00)	16 400	17 268
Households	8 063	600	2 719		1 117	1 117		(100.00)		
Social benefits	1 580	600	1 783		1 117	1 117		(100.00)		
Other transfers to households	6 483		936							

Annexure A to Vote 1

Table A.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Payments for capital assets	38 986	58 242	110 106	36 381	50 763	50 763	52 534	3.49	55 535	58 644
Buildings and other fixed structures										
Machinery and equipment	38 986	57 922	109 619	36 381	50 763	50 763	52 534	3.49	55 535	58 644
Transport equipment	6 999	6 059	6 398	3 411	3 411	3 411	5 799	70.01	6 067	6 407
Other machinery and equipment	31 987	51 863	103 221	32 970	47 352	47 352	46 735	(1.30)	49 468	52 237
Software and other intangible assets		320	487							
Payments for financial assets	176	921	116							
Total economic classification	894 537	1 042 874	1 200 773	1 341 110	1 364 850	1 364 850	1 440 749	5.56	1 545 763	1 488 690

Annexure A to Vote 1

Table A.2.1 Payments and estimates by economic classification – Programme 1: Executive Support (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	62 554	69 792	78 477	95 286	94 716	94 716	103 863	9.66	111 335	103 614
Compensation of employees	50 518	57 006	64 622	76 494	77 424	77 424	86 457	11.67	92 326	87 439
Salaries and wages	45 640	51 732	58 436	69 553	70 482	70 482	78 769	11.76	84 191	78 849
Social contributions	4 878	5 274	6 186	6 941	6 942	6 942	7 688	10.75	8 135	8 590
Goods and services	12 036	12 786	13 855	18 792	17 292	17 292	17 406	0.66	19 009	16 175
of which										
Administrative fees	26	50	50	30	30	30	34	13.33	36	36
Advertising	159	631	3				6		6	6
Minor Assets	49	71	111	170	170	170	90	(47.06)	98	103
Audit cost: External	4 450	4 471	4 932	4 624	4 600	4 600	5 132	11.57	5 332	5 333
Catering: Departmental activities	284	218	409	483	483	483	448	(7.25)	625	630
Communication (G&S)	1 314	1 138	880	1 544	1 524	1 524	1 486	(2.49)	1 571	1 583
Computer services	576	673	557	380	380	380	399	5.00	422	392
Consultants and professional services: Business and advisory services	111	136	1 217	2 262	762	762	1 906	150.13	1 001	264
Contractors	665	641	204	487	488	488	333	(31.76)	500	439
Agency and support/outsourced services	1 016	816	858	2 419	2 419	2 419	2 499	3.31	3 530	1 512
Entertainment	7	9	4	30	30	30	22	(26.67)	23	24
Fleet services (including government motor transport)		517	352	472	472	472	525	11.23	555	586
Inventory: Food and food supplies	108									
Inventory: Materials and supplies	3									
Inventory: Other supplies	74									
Consumable supplies	7	196	245	353	348	348	293	(15.80)	313	314
Consumable: Stationery, printing and office supplies	617	955	831	942	960	960	891	(7.19)	941	844
Operating leases	420	353	741	590	649	649	485	(25.27)	511	500
Property payments	2	1	7	4	4	4	5	25.00	6	6
Travel and subsistence	1 384	509	1 437	1 480	1 516	1 516	1 027	(32.26)	1 031	1 036
Training and development	94	311	321	625	625	625	765	22.40	802	832
Operating payments	71	260	223	702	702	702	594	(15.38)	604	615
Venues and facilities	599	830	470	1 195	1 130	1 130	460	(59.29)	1 096	1 114
Rental and hiring			3				6		6	6
Transfers and subsidies to	6 842	332	654	10	280	280	6	(97.86)	6	6
Departmental agencies and accounts	3	4	13	10	10	10	6	(40.00)	6	6
Social security funds			8							
Departmental agencies (non-business entities)	3	4	5	10	10	10	6	(40.00)	6	6
Other	3	4	5	10	10	10	6	(40.00)	6	6
Non-profit institutions	147	165	194							
Households	6 692	163	447		270	270		(100.00)		
Social benefits	217	163	447		270	270		(100.00)		
Other transfers to households	6 475									
Payments for capital assets	1 214	2 189	1 076	1 271	1 271	1 271	1 507	18.57	1 550	1 632
Machinery and equipment	1 214	2 189	1 076	1 271	1 271	1 271	1 507	18.57	1 550	1 632
Transport equipment	976	1 079	956	843	843	843	1 016	20.52	1 006	1 063
Other machinery and equipment	238	1 110	120	428	428	428	491	14.72	544	569
Payments for financial assets	174	710	38							
Total economic classification	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	44 054	57 201	86 376	62 585	61 920	61 920	57 812	(6.63)	60 335	62 695
Compensation of employees	29 300	30 536	34 625	37 621	37 556	37 556	43 393	15.54	46 345	49 940
Salaries and wages	26 465	27 297	30 993	33 696	33 630	33 630	40 346	19.97	43 121	46 536
Social contributions	2 835	3 239	3 632	3 925	3 926	3 926	3 047	(22.39)	3 224	3 404
Goods and services	14 754	26 665	51 751	24 964	24 364	24 364	14 419	(40.82)	13 990	12 755
of which										
Administrative fees	8		19							
Advertising	2 812	4 522	4 472	4 110	3 510	3 510	3 012	(14.19)	3 815	2 408
Minor Assets	38	136	92	223	223	223	171	(23.32)	180	190
Catering: Departmental activities	102	133	162	195	195	195	243	24.62	256	270
Communication (G&S)	340	301	223	282	282	282	317	12.41	349	383
Computer services	2 688	13 205	30 544	10 568	10 568	10 568	658	(93.77)	689	647
Consultants and professional services: Business and advisory services	3 200	5 563	11 590	4 234	4 384	4 384	1 988	(54.65)	1 887	1 803
Contractors	2 017	418	233	522	372	372	573	54.03	606	640
Agency and support/outourced services	984	122	1 559	650	650	650	1 950	200.00	1 000	1 000
Entertainment	3	6	3	8	8	8	7	(12.50)	7	7
Fleet services (including government motor transport)		41	31	92	92	92	87	(5.43)	93	99
Inventory: Food and food supplies	32									
Inventory: Medicine	1									
Inventory: Other supplies	7									
Consumable supplies	13	60	85	83	83	83	70	(15.66)	74	78
Consumable: Stationery, printing and office supplies	391	212	195	269	269	269	424	57.62	455	460
Operating leases	59	73	86	98	98	98	176	79.59	186	196
Travel and subsistence	1 094	1 205	1 484	2 071	2 071	2 071	3 145	51.86	2 717	2 819
Training and development	264	142	84	262	262	262	125	(52.29)	132	139
Operating payments	83	231	224	292	292	292	408	39.73	431	455
Venues and facilities	497	294	662	1 004	1 004	1 004	1 064	5.98	1 112	1 160
Rental and hiring	121	1	3	1	1	1	1		1	1
Transfers and subsidies to	3 891	1 459	1 514	703	768	768	904	17.71	904	904
Provinces and municipalities	2 600	100								
Municipalities	2 600	100								
Municipal bank accounts	2 600	100								
Departmental agencies and accounts	1	1	501	3	3	3	4	33.33	4	4
Departmental agencies (non-business entities)	1	1	501	3	3	3	4	33.33	4	4
Western Cape Tourism, Trade and Investment Promotion Agency			500							
Other	1	1	1	3	3	3	4	33.33	4	4
Non-profit institutions	1 260	1 358	620	700	700	700	900	28.57	900	900
Households	30		393		65	65		(100.00)		
Social benefits	30		35		65	65		(100.00)		
Other transfers to households			358							
Payments for capital assets	210	181	92	224	224	224	472	110.71	500	528
Machinery and equipment	210	181	92	224	224	224	472	110.71	500	528
Transport equipment	36	26	22	82	82	82	51	(37.80)	54	57
Other machinery and equipment	174	155	70	142	142	142	421	196.48	446	471
Payments for financial assets		1								
Total economic classification	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127

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Table A.2.3 Payments and estimates by economic classification – Programme 3: People Management (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	139 346	154 259	167 374	200 002	191 793	191 793	212 948	11.03	226 797	222 439
Compensation of employees	112 706	125 048	135 530	152 150	151 728	151 728	164 046	8.12	176 119	190 418
Salaries and wages	99 248	109 434	117 722	131 738	131 316	131 316	145 113	10.51	156 089	169 266
Social contributions	13 458	15 614	17 808	20 412	20 412	20 412	18 933	(7.25)	20 030	21 152
Goods and services	26 640	29 211	31 844	47 852	40 065	40 065	48 902	22.06	50 678	32 021
<i>of which</i>										
Administrative fees			38							
Advertising	4 289	5 213	4 329	3 550	3 550	3 550	4 046	13.97	3 922	3 973
Minor Assets	107	274	1 225	372	372	372	556	49.46	589	621
Bursaries: Employees	263	377	303	856	856	856	500	(41.59)	529	475
Catering: Departmental activities	448	624	966	770	654	654	692	5.81	532	562
Communication (G&S)	1 045	1 013	689	755	755	755	1 360	80.13	1 439	1 469
Computer services	6 047	3 017	2 167	722	722	722	2 702	274.24	2 857	2 817
Consultants and professional services: Business and advisory services	959	4 063	5 900	18 907	12 907	12 907	23 212	79.84	24 138	5 514
Legal costs	478	292	101	101	101	101	106	4.95	112	118
Contractors	362	284	692	1 308	408	408	1 233	202.21	1 569	1 577
Agency and support/outsourced services	4 073	5 719	5 130	12 501	11 730	11 730	5 142	(56.16)	5 440	5 345
Entertainment	5			10	10	10		(100.00)		
Fleet services (including government motor transport)		735	778	890	890	890	1 230	38.20	1 301	1 374
Inventory: Food and food supplies	84									
Inventory: Fuel, oil and gas	15									
Inventory: Learner and teacher support material	1									
Inventory: Materials and supplies	16									
Inventory: Other supplies	42									
Consumable supplies	1	298	235	105	105	105	104	(0.95)	108	114
Consumable: Stationery, printing and office supplies	1 006	672	635	637	637	637	952	49.45	1 007	1 064
Operating leases	728	624	612	573	573	573	691	20.59	730	770
Property payments	1 382	1 170	1 460	752	752	752	656	(12.77)	694	733
Travel and subsistence	2 606	1 585	2 171	1 919	1 919	1 919	2 547	32.73	2 695	2 535
Training and development	1 640	1 587	2 635	1 475	1 475	1 475	1 812	22.85	1 818	1 743
Operating payments	196	653	1 209	833	833	833	969	16.33	927	928
Venues and facilities	837	957	509	781	781	781	340	(56.47)	216	231
Rental and hiring	10	54	60	35	35	35	52	48.57	55	58
Transfers and subsidies to	733	178	1 451	15	437	437	16	(96.34)	17	18
Departmental agencies and accounts	14	18	16	15	15	15	16	6.67	17	18
Departmental agencies (non-business entities)	14	18	16	15	15	15	16	6.67	17	18
Other	14	18	16	15	15	15	16	6.67	17	18
Households	719	160	1 435		422	422		(100.00)		
Social benefits	711	160	857		422	422		(100.00)		
Other transfers to households	8		578							
Payments for capital assets	2 475	2 323	2 070	1 765	1 765	1 765	2 102	19.09	2 220	2 348
Buildings and other fixed structures										
Machinery and equipment	2 475	2 003	2 046	1 765	1 765	1 765	2 102	19.09	2 220	2 348
Transport equipment	2 209	1 030	1 129	821	821	821	1 198	45.92	1 267	1 337
Other machinery and equipment	266	973	917	944	944	944	904	(4.24)	953	1 011
Software and other intangible assets		320	24							
Payments for financial assets	2	19	36							
Total economic classification	142 556	156 779	170 931	201 782	193 995	193 995	215 066	10.86	229 034	224 805

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	487 246	578 545	622 122	811 048	827 713	827 713	871 085	5.24	940 551	880 779
Compensation of employees	148 651	165 974	174 830	190 398	190 118	190 118	198 453	4.38	211 201	232 943
Salaries and wages	132 955	148 727	155 450	169 123	168 843	168 843	180 069	6.65	191 202	211 824
Social contributions	15 696	17 247	19 380	21 275	21 275	21 275	18 384	(13.59)	19 999	21 119
Goods and services	338 595	412 571	447 292	620 650	637 595	637 595	672 632	5.50	729 350	647 836
of which										
Administrative fees			27							
Advertising	42	21	15	100	100	100	105	5.00	110	116
Minor Assets	1 496	3 891	1 193	1 414	1 414	1 414	1 062	(24.89)	1 123	1 186
Bursaries: Employees	427	455	290	400	400	400	400		423	347
Catering: Departmental activities	192	253	279	235	235	235	123	(47.66)	130	137
Communication (G&S)	3 664	4 302	2 438	3 478	3 478	3 478	3 482	0.12	3 683	4 040
Computer services	322 895	389 462	424 085	602 324	619 269	619 269	651 264	5.17	706 877	624 916
Consultants and professional services: Business and advisory services	383	205	2 291	202	202	202	1 719	750.99	1 695	1 745
Contractors	1 283	225	5 565	233	233	233	244	4.72	258	272
Agency and support/outsourced services	9	3 477	2 060	1 151	1 151	1 151	1 069	(7.12)	1 121	1 004
Entertainment	26	9	10	22	22	22	16	(27.27)	18	19
Fleet services (including government motor transport)		2 242	2 730	2 750	2 750	2 750	2 627	(4.47)	2 782	2 791
Inventory: Food and food supplies	74									
Inventory: Materials and supplies	156			10	10	10		(100.00)		
Inventory: Other supplies	37									
Consumable supplies	2	885	735	974	974	974	782	(19.71)	827	873
Consumable: Stationery, printing and office supplies	944	551	515	858	858	858	721	(15.97)	763	806
Operating leases	576	630	726	526	526	526	610	15.97	646	683
Property payments	184	129	193	84	84	84	88	4.76	93	98
Travel and subsistence	5 116	2 452	2 084	3 865	3 865	3 865	3 976	2.87	4 205	4 260
Training and development	953	2 809	1 694	1 711	1 711	1 711	2 599	51.90	2 750	2 754
Operating payments	71	563	218	218	218	218	1 643	653.67	1 741	1 681
Venues and facilities	65	10	144	45	45	45	50	11.11	50	50
Rental and hiring				50	50	50	52	4.00	55	58
Transfers and subsidies to	21 734	22 997	30 439	17 507	20 087	20 087	15 506	(22.81)	15 506	16 374
Provinces and municipalities	10 000	10 700	7 298							
Municipalities	10 000	10 700	7 298							
Municipal bank accounts	10 000	10 700	7 298							
Departmental agencies and accounts	5	4	6	7	7	7	6	(14.29)	6	6
Departmental agencies (non-business entities)	5	4	6	7	7	7	6	(14.29)	6	6
Other	5	4	6	7	7	7	6	(14.29)	6	6
Non-profit institutions	11 500	12 200	22 800	17 500	19 800	19 800	15 500	(21.72)	15 500	16 368
Households	229	93	335		280	280		(100.00)		
Social benefits	229	93	335		280	280		(100.00)		
Payments for capital assets	34 840	52 963	105 217	32 513	46 895	46 895	47 638	1.58	50 402	53 225
Machinery and equipment	34 840	52 963	104 801	32 513	46 895	46 895	47 638	1.58	50 402	53 225
Transport equipment	3 584	3 692	3 699	1 475	1 475	1 475	3 295	123.39	3 487	3 683
Other machinery and equipment	31 256	49 271	101 102	31 038	45 420	45 420	44 343	(2.37)	46 915	49 542
Software and other intangible assets			416							
Payments for financial assets		104	21							
Total economic classification	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Corporate Assurance (Corporate Services Centre)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	88 581	98 762	101 994	117 570	116 290	116 290	126 072	8.41	134 774	143 214
Compensation of employees	59 259	69 977	84 153	100 502	99 222	99 222	107 099	7.94	115 578	124 153
Salaries and wages	52 834	62 500	75 042	88 678	87 398	87 398	94 962	8.65	102 736	110 592
Social contributions	6 425	7 477	9 111	11 824	11 824	11 824	12 137	2.65	12 842	13 561
Goods and services	29 322	28 785	17 841	17 068	17 068	17 068	18 973	11.16	19 196	19 061
of which										
Administrative fees	(46)		12							
Advertising	326	578	185	105	105	105	574	446.67	639	675
Minor Assets	142	542	103	92	92	92	569	518.48	266	287
Catering: Departmental activities	92	94	104	85	85	85	121	42.35	128	134
Communication (G&S)	1 630	373	252	556	556	556	558	0.36	608	539
Computer services	752	2 057	1 310	3 296	3 296	3 296	2 501	(24.12)	3 024	2 999
Consultants and professional services: Business and advisory services	2 565	3 751	3 077	2 700	2 700	2 700	5 133	90.11	5 687	5 732
Legal costs	878	1 117	877	720	720	720	515	(28.47)	638	735
Contractors	125	134	72	125	125	125	437	249.60	247	261
Agency and support/outsourced services	16 583	15 308	5 647	3 584	3 584	3 584	2 796	(21.99)	1 935	1 683
Entertainment	20	2	7	21	21	21	12	(42.86)	13	14
Fleet services (including government motor transport)		67	127	199	199	199	337	69.35	356	338
Inventory: Food and food supplies	30									
Inventory: Learner and teacher support material	62									
Inventory: Materials and supplies	2									
Inventory: Medical supplies	1									
Inventory: Other supplies	18									
Consumable supplies		94	113	273	273	273	195	(28.57)	206	218
Consumable: Stationery, printing and office supplies	1 158	444	1 198	748	748	748	502	(32.89)	532	512
Operating leases	331	323	283	401	401	401	356	(11.22)	378	383
Property payments			5				38		40	42
Travel and subsistence	652	587	771	621	621	621	875	40.90	1 783	1 793
Training and development	874	585	805	938	938	938	1 025	9.28	992	898
Operating payments	3 080	2 642	2 770	2 417	2 417	2 417	2 220	(8.15)	1 503	1 586
Venues and facilities	47	87	123	187	187	187	209	11.76	221	232
Transfers and subsidies to	394	186	150	3	83	83	3	(96.39)	3	3
Departmental agencies and accounts	1	2	1	3	3	3	3		3	3
Departmental agencies (non-business entities)	1	2	1	3	3	3	3		3	3
Other	1	2	1	3	3	3	3		3	3
Non-profit institutions			40							
Households	393	184	109		80	80		(100.00)		
Social benefits	393	184	109		80	80		(100.00)		
Payments for capital assets	247	586	1 651	608	608	608	815	34.05	863	911
Machinery and equipment	247	586	1 604	608	608	608	815	34.05	863	911
Transport equipment	194	232	592	190	190	190	239	25.79	253	267
Other machinery and equipment	53	354	1 012	418	418	418	576	37.80	610	644
Software and other intangible assets			47							
Payments for financial assets		87	21							
Total economic classification	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A	12 600	10 700	7 298							
City of Cape Town	12 600	10 700	7 298							
Category B		100								
Drakenstein		100								
Total transfers to local government	12 600	10 800	7 298							

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Fibre Optic Broadband Roll Out	12 600	10 700	7 298							
Category A	12 600	10 700	7 298							
City of Cape Town	12 600	10 700	7 298							

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Mandela Memorial		100								
Category B		100								
Drakenstein		100								

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	870 421	1 014 794	1 169 278	1 310 118	1 334 874	1 334 874	1 409 071	5.56	1 511 931	1 452 745
Cape Winelands Municipalities	24 116	28 080	31 495	30 992	29 976	29 976	31 678	5.68	33 832	35 945
Stellenbosch	24 116	28 080	31 495	30 992	29 976	29 976	31 678	5.68	33 832	35 945
Total provincial expenditure by district and local municipality	894 537	1 042 874	1 200 773	1 341 110	1 364 850	1 364 850	1 440 749	5.56	1 545 763	1 488 690

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Support (Administration)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252
Total provincial expenditure by district and local municipality	70 784	73 023	80 245	96 567	96 267	96 267	105 376	9.46	112 891	105 252

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127
Total provincial expenditure by district and local municipality	48 155	58 842	87 982	63 512	62 912	62 912	59 188	(5.92)	61 739	64 127

Annexure A to Vote 1

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management (Corporate Services Centre)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	118 440	128 699	139 436	170 790	164 019	164 019	183 388	11.81	195 202	188 860
Cape Winelands Municipalities	24 116	28 080	31 495	30 992	29 976	29 976	31 678	5.68	33 832	35 945
Stellenbosch	24 116	28 080	31 495	30 992	29 976	29 976	31 678	5.68	33 832	35 945
Total provincial expenditure by district and local municipality	142 556	156 779	170 931	201 782	193 995	193 995	215 066	10.86	229 034	224 805

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378
Total provincial expenditure by district and local municipality	543 820	654 609	757 799	861 068	894 695	894 695	934 229	4.42	1 006 459	950 378

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance (Corporate Services Centre)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128
Total provincial expenditure by district and local municipality	89 222	99 621	103 816	118 181	116 981	116 981	126 890	8.47	135 640	144 128

