Vote 1

Department of the Premier

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R1 486 193 000	R1 421 291 000	R1 499 095 000
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

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's performance against predetermined objectives has shown a steady improvement over the medium-term, with 94.4 per cent of planned targets achieved in 2016/17, 96.2 per cent achieved in 2015/16 and 93.6 per cent achieved in 2014/15.

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 four financial years (2013/14 to 2016/17). It further improved on budget spent from 94.4 per cent in 2015/16 to 98.4 per cent in the 2016/17 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 the Master Plan for institutionalising Province-Wide Data Governance across all departments. The Master Plan consists of four (4) chapters and draws from previous work done in the area of Business Intelligence (BI), the regulatory environment, norms and standards for indicators and data sources; and the understanding of the scope of the growing data requirements at a sub-national level.

The sub-programme conducted a Business Intelligence (BI) value assessment, and the results showed that BI could realise value to business decision-making. The Spatial Data Observatory continues to serve as the central location for transversally representing a spatial perspective of communities.

In collaboration with Provincial Treasury, the sub-programme presents the quarterly non-financial performance of all departments and public entities to the Provincial Budget Committee. The project performance information is also presented to Cabinet periodically. These presentations provide insights to the Executive to improve the project performance.

In line with the National Evaluation System, year two of the second (2nd) rolling Provincial Evaluation Plan (PEP) was implemented with 15 evaluations at different stages of implementation. The sub-programme has strengthened the linkages of evaluations to strategic planning and budget cycle, as well as collaboration with Provincial Treasury to fund selected evaluations. In terms of Institutional Monitoring and Assessments, this sub-programme continued to work jointly with the Department of Planning, Monitoring and Evaluation on the Frontline-Service Delivery Monitoring Programmes. The sub-programme continues to lead the Management Performance Assessment transversally across departments, and the results continuously demonstrate that the WCG remains the best performing in the country since 2012.

The Department continued its participation as part of the EvalAfrica and national agenda, and the Presidency presented the Department with an award for championing a Provincial Evaluation System. Further, the opportunities that exist 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 in diverse areas. Priority Programmes Coordination builds on institutional capability gained over the years to support WCG departments and emerging event organisers to contribute to an inclusive economy where healthy social activity contributes to outcomes of the PSGs. The implementation of the 15-year Integrated Events Strategy to benefit the growth and development of the people of the Western Cape remains paramount.

Systems will be developed to streamline the reporting processes in relation to commemorative day programmes that are driven by national government. A key aspect of the work will be to explore innovative ways of engaging our youth that allow 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 schools' debating project, innovative ways of encouraging the youth particularly in historically disadvantaged areas, will be pursued. The sub-programme will enhance its monitoring and evaluation in respect of the implementation of the International Relations (IR) 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 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. Notwithstanding this focus, our traditional market countries, as identified in the International Relations Strategy, will not be neglected.

The Branch: People Management seeks to enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement through highly competent people contributing to the Capable State. The Branch falls within the Corporate Services Centre of the Department and provides transversal services across the WCG departments which ranges from the high-volume transactional to expert advice and consultancy services. As such, it encompasses day-to-day operational activities as well as an array of different initiatives, programmes, interventions and projects. The main strategic aim of the Branch is to be a trusted partner providing integrated and innovative people solutions to the WCG departments through clear strategy, talent management expertise and professional engagement that contributes to good governance and improved organisational performance.

The Branch's aim is that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. The objective is also linked to the MTSF and specifically Outcome 12 thereof which seeks to achieve 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 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, the growth of the ICT user base as well as the implementation of technologies in schools for the e-Learning and After School Game Changers.

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 2017. The number of users has also grown from 16 500 in 2009 to 28 500 in the 2017/18 financial year. 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 has reached the 100 per cent milestone target of connecting 1 875 sites with Broadband services at the end of 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 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 2018 MTEF period, and introduction of "Compensation of Employees (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, the CoE pressure had meant that the unit is not able to fill all professional posts, threatening quality and turnaround 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 Branch: People Management the organisational environment was 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. Furthermore, the formalisation of tested management arrangements was prioritised such as the establishment of the Performance and Priority Unit, the management of the PAY project and the integration of the change navigation efforts within the Directorate: Organisational Behaviour. This will ensure that initiatives that were piloted is now institutionalised as good practice. Any organisational review in the Branch will take into account the tension between limiting operational costs as a result of austerity and the need for adequate capacity to fulfil its mandate, combined with being agile to the changing world of work and new legislative prescripts.

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. Ce-I has finalised the Digital Government Strategy which aims to achieve coherence in the approach to digital government transformation through the alignment of current cross-departmental digital priorities, aligning existing initiatives, embedding data-driven decision-making and establishing a culture of citizen-centricity. Citizen-facing solutions towards improving services to WCG citizenry will therefore receive high priority.

Substantial use has been made of a temporary structure for the Connected Government and Transversal Applications chief directorates. This arrangement has been far from ideal and was initially required to ensure sufficient capacity for the core roles as was required for the Broadband and Transversal Applications environment. The WCG has now received approval from the Minister of Public Service and Administration for the revision of its new structure. Organised labour has been consulted and the unit will now shift its focus to the implementation of the revised structure. 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.

The organisational structure of the Corporate Assurance programme is 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

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 10 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

The service delivery environment of the Branch: People Management is characterised by the co-dependent relationship between the people manager in respective Departments and the people professional in the Branch, i.e. the people manager enabled and supported by the people professional within the context of their respective roles and responsibilities. In this regard the CSC service schedules provide guidance to clarify these roles and responsibilities.

The austere environment within which the WCG is operating has placed some significant challenges on managers that impacts severely on strategic and operational matters within the Branch, resulting in a reduced ability to meet the demands of client departments. The Branch is then compelled to reprioritise, in consultation with client departments, in line with current resources. This challenging environment has however also been the conduit to experiment with new approaches e.g. the collaborative organisation design approach of the Management Efficiency and Alignment Project in the Department of Health which had paved the way for improved engagement and commitment to organisation design projects.

Closer alignment of the Chief Directorates within the Branch: People Management with regard to demand planning is continuing and set the foundation for greater synergies in regard to integrated management.

The new Public Service Regulations and its resulting additional/amended functions, responsibilities and processes has an impact on people management practices necessitating the need to review impacted current policies, training curricula and standard operating procedures. The structure of the Branch, will have to be reviewed in order to formalise management arrangements that have demonstrated a proven need for a more permanent solution. There is no clear direction from National Treasury and Provincial Treasury with regard to the roll-out of the Integrated Financial Management System (IFMS).

With the addition of a new Schools and Libraries Network, the Branch: Centre for e-Innovation is expanding its service offering from 440 corporate sites to close to 2 000 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

In light of the current weak economic and shrinking fiscal environment, the Department's manoeuvrability in the use of discretionary funds will be constrained as it focuses on maintaining the credibility and sustainability of its budget over the MTEF period. All programmes faced moderate budget cuts over the 2018 MTEF due to reduced equitable share allocations received from National Treasury. Key budget risks going forward are the forecasted impact of higher inflation on the wage agreement, as well as the impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I.

Services delivered by the Department are Compensation of Employees (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.

2. Review of the current financial year (2017/18)

Programme: Executive Support

The Department received a clean audit report for the 2016/17 financial year and spent 98.4 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 bid 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.

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 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 Children's Commissioner policy guideline and draft Bill, 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 for improved business performance and service delivery. The work in this area has evolved towards leading the WCG on the overall management of data as a strategic asset to inform better decisions, ultimately moving in collaboration with departments towards "coherence in data use and production across departments".

Strategic Management Information annually produces two annual publications on key indicator trends on development outcomes and institutional performance. It provides an annual review on institutionalisation of evaluations relating to the Provincial Evaluation Plan. It also provides four quarterly reviews on project performance information and non-financial performance respectively. These data and information products are timeously disseminated to key stakeholders in various formats for further use as evidence to inform better decision-making.

Further, provincial input into the Annual Publication of the National Evaluation System and a Provincial Report on the Management Performance Assessment Tool (MPAT) was submitted to DPME. Assessments of all draft Annual Performance Plans as submitted by all departments and entities were undertaken. In this regard technical support was also provided to Provincial Parliament.

Additional publications on request included MPAT trends in brief, an annual publication on spatial monitoring and an assessment at a micro level, and is linked to the Whole of Society approach.

The Master Plan for institutionalising Province-Wide Data Governance is finalised and consultations were held with all departments. Provincial Top Management (PTM) has approved the conceptualisation and design stage, and endorsed the commencement of the pre-implementation stage. In this regard, the WCG is moving together in identifying key data initiatives for sharing across departments.

The BizProjects is operational and seventy six (76) strategic projects were managed using the programme and project management methodology. Non-financial Performance data are now managed via the Electronic Quarterly Performance Reporting System (e-QPRS) for all departments with the exception of the Department of Health. The WCG is the only province where non-financial performance of all public entities (3C and 3D) are captured in the e-QPRs. Ninety data sets are managed on BizBrain and approximately two hundred and sixty spatial data sets are available in the Spatial Data Observatory.

The collaboration with the DPME is continuing with periodic engagements with external stakeholders in Africa relating to evaluations.

The Sub-programme: Strategic Programmes has continued to explore innovative ways of optimising 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, the International Relations Strategy as well as the Human Rights Framework.

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 impact on their lives. This was done through inter alia 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. The Directorate facilitated topical briefing sessions for members of the Diplomatic 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. There is thus an acknowledgement of the centrality that people management plays in achieving these strategic goals. In this regard, it also falls within the ambit of Outcome 1 (Enhanced Governance) of the PSG 5. Service Excellence with People is a sub-output of Output 1 of the above-mentioned Outcome, which is efficient, effective and responsive provincial governance. The PSG 5 project contributing specifically to Service Excellence with People (sub-output) is the development and implementation of a WCG people management maturity model. The model is in the process of being developed and will ensure objective measurable levels of people management maturity in the WCG. The people management model is based on the principles of self-assessment and panel moderation (much like the current MPAT process). It consists of a maturity growth-path of levels 1 - 5 (Fragmented and Reactive, Compliance driven, Standardised, Optimised and Continuously improved). It has Maturity level descriptors *(the definition of the functions at each level)*, practice standards *(Operational/*

Strategic requirements at each level) and evidence will provide the people practitioner with the state of practices per level and the required improvements to advance to the next level. The measurement instrument is now being developed and a pilot (based on an internal assessment) in the next financial year will assist in finalising the model for implementation.

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 Technology 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: Organisational 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 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 different learning programmes on offer, continued 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 607 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 now known as Liquid Telecom) 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 100 per cent milestone target has been reached and there are 1 875 Government sites connected to Broadband. At the start of the Broadband project the number of sites included by departments were approximately 2 000 sites, however, this number has decreased as a result of site exclusion due to closures. There were other factors which also impacted on the 100 per cent milestone target, such as sites being relocated and renovated which meant that these sites were not available for delivery of broadband services. Taking all of these into consideration, the 100 per cent target which was agreed to with our service provider was set at 1 875. The Government sites connected to Broadband include schools, corporate sites, community health centres and hospitals. Phase 2 of the Broadband project commenced on 1 October 2017, and will run for a 5-year period up until 30 September 2022. During the second phase of the Broadband project roll-out, the minimum network connectivity speeds of Government sites will be upgraded to 100 Mbps – this is 10 times higher than the minimum network connectivity speeds of Phase 1.

- This progress is particularly significant when one considers the following:

  o The WCG sites at which the broadband service has been activated consists of approximately 415 corporate sites, 1 235 schools, 200 libraries and 25 Cape Access e-Centres;

  o 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;

  o The infrastructure has been deployed to 25 municipalities; and

  o 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.

- 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 2018 MTEF.

Stream 3 (the development of Transversal Applications)

- The continued implementation and support of a number of multi-year transversal ICT projects, including BizProjects, BizBrain and MyContent, which support operational efficiency and effectiveness through the automation of, amongst others, provincial-wide M&E and organisational performance management systems.

- The development of an ICT Value Chain to ensure effective utilisation of IT resources and efficient delivery of IT services, in order to realise the identified benefits.

- Support for the Province-Wide Data Governance (PWDG) agenda and contribution to the PWDG Master Plan.

- BizBrain (Business Intelligence) has been implemented and enhanced in six provincial departments. Transversal dashboards have been enhanced for Finance, People Management, Project and APP performance management. The mobile view (Datazen app) has been enhanced with additional dashboards for the provincial executive and top management.

- 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. Department-specific customised BizProjects is implemented in the Department of Human Settlements and is in the final implementation phase in the Department of Transport and Public Works.

- Continued support has been provided to the Department of Cultural Affairs and Sport (DCAS) with the provincial implementation of the MyContent [Enterprise Content Management System (ECM)] system and ensuring the exploitation of the OpenText ECM Enterprise Licence Agreement (ELA) providing central support and maintenance, as well as the continued consolidation of the central and common hosting infrastructure. In consultation with DCAS, Ce-I has created additional capacity for first and second line support.

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 300 new Local Area Networks, which has and 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 MS Exchange e-Mail service to the Microsoft Cloud commenced and is 25 per cent completed with the remainder to be completed by March 2019; 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 2017/18 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;

Strengthening the Network and Infrastructure Operations Monitoring capability;

Focus is on the improvement of IT Security (and Cyber Security in particular); and

The further strengthening of the Technology Review Board, Change Control Board and the Software Review Board in order to strengthen the governance of Information and Communication Technology.

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 Mitchells 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 2 new e-Centres in 2017/18. Due to budget limitations no new centres are planned for 2018/19.

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). Provincial Top Management (PTM) is currently pioneering the drive towards a provincial risk profile that describes the WCG's key risk. A provincial risk profile enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the current challenging economic climate). It provides a clear snapshot of the WCG's key risks and once sufficiently matured can help identify areas of efficiency and potential opportunity.

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. However, within these constraints, the chief directorate continued to deliver an integrated quality internal audit service, compliant to the International Standard for Professional Practice of Internal Auditing. This ultimately entails developing internal audit plans aligned to departmental strategies and issuing reports that contain value-add recommendations.

Provincial Forensic Services (PFS) rendered reactive and proactive 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 proactive 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 2017/18 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 (2018/19)

Programme: Executive Support

The Directorate: Supply Chain Management and Administration will continue with 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 Accounting Officer's System and SCM delegations. This will assist in the prevention of irregular expenditure and will improve the overall level of governance in the Department. The Department is also prioritising Strategic Sourcing training which will provide a value add to the supply chain management processes. The Department will also strengthen ethics in SCM through workshops with all line functionaries and project managers.

Organisation Development assessments in the Departmental Strategy and Secretariat Services and Protocol Directorates 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 implementation of the Western Cape Alcohol Harms Reduction White Paper including the drafting of a new Western Cape Liquor Bill, a Food and Nutrition Security Strategic Framework, a Human Settlement Framework, Animal Welfare Policy and the Children's Commissioner Act. 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 in the Province. The Chief Directorate will prepare an End-of-Term Report on the 2014 – 2019 Provincial Strategic Plan in conjunction with Strategic Management Information and other WCG departments.

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.

The sub-programme focuses on leading the institutionalisation of the Province-Wide Data Governance, across all departments. The Master Plan to institutionalise Province-Wide Data Governance is encompassing of the vision for Business Intelligence (BI), and Implementation Roadmap, the Solutions Architecture and a Resource Plan. The institutionalisation is to be done through a three stage approach being conceptualisation and design, pre-implementation and implementation.

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 remains 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. Greater emphasis on external partnerships receives constant consideration. 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

The Branch will continue to examine its ability to respond to challenges of the modern workplace and the overall agility of people management to make use of opportunities to improve the operational efficiency and effectiveness of departments. Budget constraints may, however, impact on staff capacity and resources. 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.

One of the primary focus areas of the CSC continues to be the development and implementation of structured demand planning across its 3 Programmes (including People Management) to ensure that departments' needs and the capacity to deliver on those needs are aligned. The new Workforce Planning methodology through a People Planner tool have been developed, and will provide practical support and solutions to people planning initiatives in departments – the tool will continue to be piloted.

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. This will include designing and offering relevant learning programmes directly through appointed service providers such as The National School of Government. 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. A further initiative is, together with DPSA, to continue the focus on Job Designs that are output and competency based. 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.

As part of the Business Process Optimisation (BPO) project, there is a need to determine whether departments have implemented proposals to optimise their identified priority businesses. The Branch will also continue with the increased focus on closer integration between Ce-I and Organisation Development with regards to process optimisation.

The continuing delay in the implementation of IFMS has a negative impact on the replacement of legacy systems and streamlining or automation of manual processes. There is also a requirement for clarity and agreement required on *inter alia* adequate funding, dedicated capacity and clear governance structure. The Branch will continue to liaise with Provincial Treasury, the provincial lead on the project.

The Directorate: Policy and Planning will continue to provide the Heads of Departments with monthly people barometers and quarterly trend analysis reports to enable people managers to make informed decisions regarding people-related matters. Identified policies will be reviewed to bring it in line with new legislative prescripts as well as being responsive and innovative.

Technology is a key driver of efficiency and transactional excellence and hence, subject to budget availability, the enhancement of PERMIS, various web-based case management systems, and the Business Intelligence (BI) within the people management space will continue to be prioritised.

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 ICTs. At a strategic level the unit will be focussing on the Broadband Game Changer, support of the e-Learning and After School Game Changers, the Service Interface aspect of PSG 5 and further implementation of Transversal Applications.

Ce-I has shifted focus to the Digital Government agenda. Key milestones for this programme will be as follows:

With Phase 2 of the Broadband project having commenced on 1 October 2017, the focus in 2018/19 will be on reaching the 50 per cent milestone for sites connected with minimum network speeds of 100 Mbps. It is projected that this target will be reached by the end of June 2019;

The expansion of the free public Wi-Fi initiative beyond the 384 sites which were initially identified, are currently at the negotiation stage with the service provider. The Department of the Premier is intending to provide free Public Wi-Fi Hotspots at over 1 600 government buildings;

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 2 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) solution in the Province;

Implementing a queue management system at pilot service delivery facilities, such as the Vehicle licencing Centre in Loop Street, Vangate Vehicle Licencing Centre, Mitchells Plain Community Health Centre and the Social Development office in Gugulethu;

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;

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 2018 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;

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

The Province-Wide Data Governance agenda will be actively supported;

BizBrain will be further 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 the ECM and TAPS applications to the new Oracle System Infrastructure as well as an accelerated migration of e-mail users to the MS-Exchange Cloud service offering;

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

Improving the Network Infrastructure and Operations Management Centre; and

The further strengthening of the Technology Review Board, Change Control Board and the Software Review Board in order to strengthen the governance of Information and Communication Technology.

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. In the 2018/19 financial year the branch will do more work on developing an integrated approach to its clients to ensure service delivery to the people of the Western Cape.

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 2018 MTEF, a Budget Committee which is chaired by the Accounting Officer, has been established, to consider allocations over the MTEF and in the Adjustments Appropriation Bill, and to prioritise funding among various programmes in the Department.

5. Procurement

The Department will continue with its structured procurement planning processes which started in 2014/15. This process, which consists of dedicated 3-hour workshops, focussing on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services.

Quarterly feedback will be given to the Accounting Officer on procurement progress made with the aim to bring alignment between both budget and procurement, to minimise unnecessary spend and a potential March spike. It will also foster a pro-active approach which will ensure that procurement processes are started timeously to prevent delays and so that timely interventions can be done where needed. In-house applications such as BizProjects are also explored to automate the tracking of procurement activities to improve reporting processes.

The 2018/19 Procurement Plan will be finalised by the end of March 2018. Most of the Goods and Services budget allocation will be spent in Computer Services/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 | | | Main appro-priation | Adjusted appro-priation | Revised estimate | Medium-term estimate | | | |
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Treasury funding										
Equitable share	778 019	749 769	1 078 665	1 127 855	1 078 030	1 078 030	**1 130 649**	4.88	1 143 952	1 206 499
Financing	16 300	196 452	14 777	65 011	72 211	72 211	**93 342**	29.26	453	483
Provincial Revenue Fund	16 300	196 452	14 777	65 011	72 211	72 211	**93 342**	29.26	453	483
Own receipts (Provincial Treasury)	244 971	245 625	246 129	246 129	246 129	246 129	**260 404**	5.80	274 987	290 111
Total Treasury funding	1 039 290	1 191 846	1 339 571	1 438 995	1 396 370	1 396 370	**1 484 395**	6.30	1 419 392	1 497 093
Departmental receipts										
Sales of goods and services other than capital assets	2 950	4 158	2 933	1 742	1 742	1 742	**1 786**	2.53	1 886	1 988
Transfers received		3 786								
Interest, dividends and rent on land	35	6	16	12	12	12	**12**		13	14
Sales of capital assets	5		4							
Financial transactions in assets and liabilities	594	977	420							
Total departmental receipts	3 584	8 927	3 373	1 754	1 754	1 754	**1 798**	2.51	1 899	2 002
Total receipts	1 042 874	1 200 773	1 342 944	1 440 749	1 398 124	1 398 124	**1 486 193**	6.30	1 421 291	1 499 095

Summary of receipts:

Total receipts increased by R88.069 million or 6.30 per cent from R1.398 billion (2017/18 revised estimate) to R1.486 billion in 2018/19.

Treasury funding:

Equitable share funding increased by R52.619 million or 4.88 per cent from R1.078 billion (2017/18 revised estimate) to R1.131 billion in 2018/19.

Financing:

Provincial Revenue Fund financing increased by R21.131 million or 29.26 per cent from R72.211 million (2017/18 revised estimate) to R93.342 million in 2018/19. Own receipts (Provincial Treasury) as a financing instrument increases by R14.275 million or 5.80 per cent from R246.129 million (2017/18 revised estimate) to R260.404 million in 2018/19.

Departmental receipts:

Departmental own receipts for 2018/19 are estimated at R1.798 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 8.4 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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Executive Support (Administration)	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336
2. Provincial Strategic Management	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073
3. People Management (Corporate Services Centre)	156 779	170 931	177 886	215 066	190 471	190 471	**217 963**	14.43	216 100	227 111
4. Centre for E-Innovation (Corporate Services Centre)	654 609	757 799	904 094	934 229	922 599	922 599	**971 987**	5.35	906 368	956 417
5. Corporate Assurance (Corporate Services Centre)	99 621	103 816	111 410	126 890	123 990	123 990	**128 913**	3.97	140 736	147 158
Total payments and estimates	1 042 874	1 200 773	1 342 944	1 440 749	1 398 124	1 398 124	**1 486 193**	6.30	1 421 291	1 499 095

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2017.

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.

Provincial Priority Allocation:

Aggregate Compensation of employees upper limit: R631.569 million (2018/19), R674.333 million (2019/20) and R711.421 million (2020/21).

Summary by economic classification

Table 7.2   Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	958 559	1 056 343	1 237 223	1 371 780	1 320 891	1 320 891	**1 414 415**	7.08	1 346 422	1 420 965
Compensation of employees	448 541	493 760	544 460	599 448	587 684	587 684	**631 569**	7.47	674 333	711 421
Goods and services	510 018	562 583	692 763	772 332	733 207	733 207	**782 846**	6.77	672 089	709 544
Transfers and subsidies to	25 152	34 208	21 654	16 435	23 199	23 199	**16 436**	(29.15)	16 437	16 460
Provinces and municipalities	10 800	7 298								
Departmental agencies and accounts	29	537	530	35	35	35	**36**	2.86	37	38
Non-profit institutions	13 723	23 654	19 462	16 400	22 600	22 600	**16 400**	(27.43)	16 400	16 422
Households	600	2 719	1 662		564	564		(100.00)		
Payments for capital assets	58 242	110 106	83 346	52 534	54 034	54 034	**55 342**	2.42	58 432	61 670
Machinery and equipment	57 922	109 619	83 109	52 534	54 034	54 034	**55 342**	2.42	58 432	61 670
Software and other intangible assets	320	487	237							
Payments for financial assets	921	116	721							
Total economic classification	1 042 874	1 200 773	1 342 944	1 440 749	1 398 124	1 398 124	**1 486 193**	6.30	1 421 291	1 499 095

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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		500	500							
Total departmental transfers to public entities		500	500							

Transfers to other entities

Table 7.4   Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
South African Broadcasting Corporation Limited	29	29	30	35	35	35	**36**	2.86	37	38
Total departmental transfers to other entities	29	29	30	35	35	35	**36**	2.86	37	38

Transfers to local government

Table 7.5   Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Category A	10 700	7 298								
Category B	100									
Total departmental transfers to local government	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 6.99 per cent between 2017/18 and 2018/19. The increase of 6.99 per cent is due to the filling of posts as approved by the COEFC.

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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Programme Support	1 560	1 783	1 949	2 133	2 133	2 133	**2 687**	25.97	2 872	3 085
2. Office of the Premier	13 660	15 685	16 129	17 481	15 681	15 681	**16 240**	3.56	17 364	18 162
3. Executive Council Support	8 740	8 385	8 979	9 124	9 424	9 424	**10 100**	7.17	10 756	11 375
4. Departmental Strategy	4 046	4 107	4 095	5 582	5 582	5 582	**5 205**	(6.75)	5 561	5 904
5. Office of the Director-General	11 009	13 267	21 837	26 588	30 538	30 538	**31 934**	4.57	16 585	17 849
6. Financial Management	29 702	32 895	36 805	39 951	38 151	38 151	**42 903**	12.46	45 796	49 018
7. Strategic Communications	4 306	4 123	3 970	4 517	4 517	4 517	**4 373**	(3.19)	4 592	4 943
Total payments and estimates	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2017.

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to 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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	69 792	78 477	90 908	103 863	104 207	104 207	**111 886**	7.37	101 888	108 608
Compensation of employees	57 006	64 622	76 585	86 457	83 901	83 901	**95 068**	13.31	87 813	93 643
Goods and services	12 786	13 855	14 323	17 406	20 306	20 306	**16 818**	(17.18)	14 075	14 965
Transfers and subsidies to	332	654	875	6	312	312	**6**	(98.08)	6	6
Departmental agencies and accounts	4	13	4	6	6	6	**6**		6	6
Non-profit institutions	165	194	249		250	250		(100.00)		
Households	163	447	622		56	56		(100.00)		
Payments for capital assets	2 189	1 076	1 290	1 507	1 507	1 507	**1 550**	2.85	1 632	1 722
Machinery and equipment	2 189	1 076	1 290	1 507	1 507	1 507	**1 550**	2.85	1 632	1 722
Payments for financial assets	710	38	691							
Total economic classification	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	332	654	875	6	312	312	**6**	(98.08)	6	6
Departmental agencies and accounts	4	13	4	6	6	6	**6**		6	6
Social security funds		8								
Departmental agencies (non-business entities)	4	5	4	6	6	6	**6**		6	6
Other	4	5	4	6	6	6	**6**		6	6
Non-profit institutions	165	194	249		250	250		(100.00)		
Households	163	447	622		56	56		(100.00)		
Social benefits	163	447	622		56	56		(100.00)		

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 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 of 2.09 per cent from 2017/18 to 2018/19. The decrease is mainly due to vacancies within the programme and the impact of budget cuts on certain projects.

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	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
	2014/15	2015/16	2016/17							
1. Programme Support	2 336	2 600	2 987	3 254	3 254	3 254	**2 698**	(17.09)	3 156	3 396
2. Policy and Strategy	13 245	23 018	11 247	16 038	14 538	14 538	**15 820**	8.82	14 455	15 552
3. Strategic Management Information	26 862	45 102	24 872	20 973	19 073	19 073	**20 011**	4.92	21 343	23 007
4. Strategic Programmes	16 399	17 262	16 684	18 923	18 173	18 173	**15 359**	(15.48)	15 607	16 118
Total payments and estimates	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R600 000 (2018/19) 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			Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	57 201	86 376	54 511	57 812	53 912	53 912	**52 484**	(2.65)	53 129	56 590
Compensation of employees	30 536	34 625	34 462	43 393	39 893	39 893	**39 197**	(1.74)	42 327	45 570
Goods and services	26 665	51 751	20 049	14 419	14 019	14 019	**13 287**	(5.22)	10 802	11 020
Transfers and subsidies to	1 459	1 514	1 177	904	654	654	**904**	38.23	904	926
Provinces and municipalities	100									
Departmental agencies and accounts	1	501	500	4	4	4	**4**		4	4
Non-profit institutions	1 358	620	613	900	650	650	**900**	38.46	900	922
Households		393	64							
Payments for capital assets	181	92	101	472	472	472	**500**	5.93	528	557
Machinery and equipment	181	92	101	472	472	472	**500**	5.93	528	557
Payments for financial assets	1		1							
Total economic classification	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	1 459	1 514	1 177	904	654	654	**904**	38.23	904	926
Provinces and municipalities	100									
Municipalities	100									
Municipal bank accounts	100									
Departmental agencies and accounts	1	501	500	4	4	4	**4**		4	4
Departmental agencies (non-business entities)	1	501	500	4	4	4	**4**		4	4
Western Cape Trade and Investment Promotion Agency		500	500							
Other	1	1		4	4	4	**4**		4	4
Non-profit institutions	1 358	620	613	900	650	650	**900**	38.46	900	922
Households		393	64							
Social benefits		35	64							
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 2018/19 budget shows an increase of 14.43 per cent due to funding allocated to strengthen the Corporate Services Centre in certain areas and the Business Process Optimisation project.

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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
1. Programme Support	2 281	2 376	2 625	3 728	3 228	3 228	2 810	(12.95)	3 006	3 231
2. Organisation Development	47 522	52 034	56 127	80 769	57 274	57 274	75 937	32.59	64 006	66 130
3. People Training and Empowerment	28 080	31 495	31 038	31 678	32 278	32 278	35 365	9.56	37 766	39 762
4. People Management Practices	78 896	85 026	88 096	98 891	97 691	97 691	103 851	6.31	111 322	117 988
Total payments and estimates	156 779	170 931	177 886	215 066	190 471	190 471	217 963	14.43	216 100	227 111

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Current payments	154 259	167 374	175 604	212 948	187 949	187 949	215 819	14.83	213 846	224 715
Compensation of employees	125 048	135 530	148 537	164 046	160 442	160 442	170 489	6.26	184 697	196 074
Goods and services	29 211	31 844	27 067	48 902	27 507	27 507	45 330	64.79	29 149	28 641
Transfers and subsidies to	178	1 451	609	16	420	420	17	(95.95)	18	19
Departmental agencies and accounts	18	16	14	16	16	16	17	6.25	18	19
Households	160	1 435	595		404	404		(100.00)		
Payments for capital assets	2 323	2 070	1 670	2 102	2 102	2 102	2 127	1.19	2 236	2 377
Machinery and equipment	2 003	2 046	1 670	2 102	2 102	2 102	2 127	1.19	2 236	2 377
Software and other intangible assets	320	24								
Payments for financial assets	19	36	3							
Total economic classification	156 779	170 931	177 886	215 066	190 471	190 471	217 963	14.43	216 100	227 111

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R426 000 (2018/19), R453 000 (2019/20) and R483 000 (2020/21) for recruiting and training of graduate and other interns.

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	178	1 451	609	16	420	420	**17**	(95.95)	18	19
Departmental agencies and accounts	18	16	14	16	16	16	**17**	6.25	18	19
Departmental agencies (non-business entities)	18	16	14	16	16	16	**17**	6.25	18	19
Other	18	16	14	16	16	16	**17**	6.25	18	19
Households	160	1 435	595		404	404		(100.00)		
Social benefits	160	857	262		404	404		(100.00)		
Other transfers to households		578	333							

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, which 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, the implementation of electronic content management (e-filing) in the WCG, and Public Wi-Fi Hotspots roll-out which is primarily geared towards outwardly focused programmatic initiatives.

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 5.35 per cent and is chiefly due to the growth in the Broadband allocations over the 2018 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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Programme Support	12 303	7 280	7 786	8 334	8 334	8 334	8 652	3.82	9 325	9 932
2. Strategic ICT Services	143 064	97 431	86 283	91 013	101 713	101 713	91 156	(10.38)	95 100	95 332
3. GITO Management Services	499 242	440 825	559 794	466 589	521 659	521 659	473 628	(9.21)	476 866	503 882
4. Connected Government and Unified Communications		132 133	180 927	328 406	236 406	236 406	358 746	51.75	301 477	323 742
5. Transversal Applications Development and Support		80 130	69 304	39 887	54 487	54 487	39 805	(26.95)	23 600	23 529
Total payments and estimates	654 609	757 799	904 094	934 229	922 599	922 599	971 987	5.35	906 368	956 417

Earmarked allocation:

Included in the programme are earmarked allocations amounting to R354.670 million (2018/19), R293.230 million (2019/20) and R308.336 million (2020/21) for the Broadband project; R10.742 million (2018/19), R6.997 million (2019/20) and R7.381 million (2020/21) for transversal ICT Infrastructure needs in votes; and R20.000 million (2018/19), R25.000 million (2019/20) and R26.375 million (2020/21) 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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	578 545	622 122	805 781	871 085	851 703	851 703	906 079	6.38	837 637	884 758
Compensation of employees	165 974	174 830	188 947	198 453	199 901	199 901	213 745	6.93	234 448	245 451
Goods and services	412 571	447 292	616 834	672 632	651 802	651 802	692 334	6.22	603 189	639 307
Transfers and subsidies to	22 997	30 439	18 894	15 506	21 758	21 758	15 506	(28.73)	15 506	15 506
Provinces and municipalities	10 700	7 298								
Departmental agencies and accounts	4	6	9	6	6	6	6		6	6
Non-profit institutions	12 200	22 800	18 600	15 500	21 700	21 700	15 500	(28.57)	15 500	15 500
Households	93	335	285		52	52		(100.00)		
Payments for capital assets	52 963	105 217	79 393	47 638	49 138	49 138	50 402	2.57	53 225	56 153
Machinery and equipment	52 963	104 801	79 156	47 638	49 138	49 138	50 402	2.57	53 225	56 153
Software and other intangible assets		416	237							
Payments for financial assets	104	21	26							
Total economic classification	654 609	757 799	904 094	934 229	922 599	922 599	971 987	5.35	906 368	956 417

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	22 997	30 439	18 894	15 506	21 758	21 758	**15 506**	(28.73)	15 506	15 506
Provinces and municipalities	10 700	7 298								
Municipalities	10 700	7 298								
Municipal bank accounts	10 700	7 298								
Departmental agencies and accounts	4	6	9	6	6	6	**6**		6	6
Departmental agencies (non-business entities)	4	6	9	6	6	6	**6**		6	6
Other	4	6	9	6	6	6	**6**		6	6
Non-profit institutions	12 200	22 800	18 600	15 500	21 700	21 700	**15 500**	(28.57)	15 500	15 500
Households	93	335	285		52	52		(100.00)		
Social benefits	93	335	285		52	52		(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.

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

The organisational structure of the Branch: Corporate Assurance is 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 2018/19 budget shows an increase of 3.97 per cent which is below inflation.

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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Programme Support	2 338	2 422	2 608	2 609	2 609	2 609	**2 765**	5.98	2 939	3 159
2. Enterprise Risk Management	6 653	4 943	6 146	8 048	7 548	7 548	**7 325**	(2.95)	7 864	7 998
3. Internal Audit	35 857	34 657	40 151	44 158	40 358	40 358	**44 721**	10.81	48 866	51 131
4. Provincial Forensic Services	15 304	14 340	13 484	16 301	15 301	15 301	**16 363**	6.94	18 366	19 343
5. Legal Services	28 891	33 873	35 940	41 328	41 328	41 328	**43 811**	6.01	47 734	49 724
6. Corporate Communication	10 578	13 581	13 081	14 446	16 846	16 846	**13 928**	(17.32)	14 967	15 803
Total payments and estimates	99 621	103 816	111 410	126 890	123 990	123 990	**128 913**	3.97	140 736	147 158

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	98 762	101 994	110 419	126 072	123 120	123 120	**128 147**	4.08	139 922	146 294
Compensation of employees	69 977	84 153	95 929	107 099	103 547	103 547	**113 070**	9.20	125 048	130 683
Goods and services	28 785	17 841	14 490	18 973	19 573	19 573	**15 077**	(22.97)	14 874	15 611
Transfers and subsidies to	186	150	99	3	55	55	**3**	(94.55)	3	3
Departmental agencies and accounts	2	1	3	3	3	3	**3**		3	3
Non-profit institutions		40								
Households	184	109	96		52	52		(100.00)		
Payments for capital assets	586	1 651	892	815	815	815	**763**	(6.38)	811	861
Machinery and equipment	586	1 604	892	815	815	815	**763**	(6.38)	811	861
Software and other intangible assets		47								
Payments for financial assets	87	21								
Total economic classification	99 621	103 816	111 410	126 890	123 990	123 990	**128 913**	3.97	140 736	147 158

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	186	150	99	3	55	55	**3**	(94.55)	3	3
Departmental agencies and accounts	2	1	3	3	3	3	**3**		3	3
Departmental agencies (non-business entities)	2	1	3	3	3	3	**3**		3	3
Other	2	1	3	3	3	3	**3**		3	3
Non-profit institutions		40								
Households	184	109	96		52	52		(100.00)		
Social benefits	184	109	96		52	52		(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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	210	32 196	207	34 069	188	37 460	188		188	40 758	188	43 933	188	47 211	188	49 808		6.9%	7.0%
7 – 10	632	211 137	670	233 960	654	257 976	662		662	273 643	660	293 771	661	315 778	661	333 847	(0.1%)	6.9%	46.7%
11 – 12	215	124 790	181	142 697	227	158 558	230		230	165 910	231	177 154	234	198 199	234	208 399	0.6%	7.9%	28.8%
13 – 16	82	73 448	85	76 039	78	79 479	75		75	92 526	77	102 154	75	102 899	75	108 558		5.5%	15.6%
Other	160	6 970	148	6 995	109	10 987	109		109	14 847	108	14 557	104	10 246	104	10 809	(1.6%)	(10.0%)	1.9%
Total	1 299	448 541	1 291	493 760	1 256	544 460	1 264		1 264	587 684	**1 264**	**631 569**	1 262	674 333	1 262	711 421	(0.1%)	6.6%	100.0%
Programme																			
Executive Support (Administration)	159	57 006	141	64 622	173	76 585	172		172	83 901	170	95 068	161	87 813	161	93 643	(2.2%)	3.7%	13.8%
Provincial Strategic Management	72	30 536	72	34 625	67	34 462	73		73	39 893	72	39 197	72	42 327	72	45 570	(0.5%)	4.5%	6.4%
People Management (Corporate Services Centre)	441	125 048	400	135 530	406	148 537	413		413	160 442	415	170 489	415	184 697	415	196 074	0.2%	6.9%	27.3%
Centre for E-Innovation (Corporate Services Centre)	454	165 974	471	174 830	432	188 947	425		425	198 401	425	213 745	433	234 448	433	245 451	0.6%	7.4%	34.2%
Corporate Assurance (Corporate Services Centre)	173	69 977	207	84 153	178	95 929	181		181	105 047	182	113 070	181	125 048	181	130 683		7.6%	18.2%
Total	1 299	448 541	1 291	493 760	1 256	544 460	1 264		1 264	587 684	**1 264**	**631 569**	1 262	674 333	1 262	711 421	(0.1%)	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs				460 678		506 893	1 133		1 133	544 623	1 133	584 746	1 131	624 431	1 131	658 775	(0.1%)	6.5%	92.6%
Legal Professionals				29 626		33 758	41		41	38 917	41	42 356	41	45 151	41	47 634		7.0%	6.7%
Others such as interns, EPWP, learnerships, etc				3 456		3 809	90		90	4 144	90	4 467	90	4 751	90	5 012		6.5%	0.7%
Total				493 760		544 460	1 264		1 264	587 684	**1 264**	**631 569**	1 262	674 333	1 262	711 421	(0.1%)	6.6%	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			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Number of staff	1 299	1 291	1 256	1 264	1 264	1 264	1 264		1 262	1 262
Number of personnel trained	585	585	585	588	588	588	622	5.80	622	656
of which										
Male	295	295	295	296	296	296	314	5.80	314	331
Female	290	290	290	291	291	291	308	5.80	308	325
Number of training opportunities	87	87	87	87	87	87	93	5.80	93	97
of which										
Workshops	44	44	44	44	44	44	47	5.80	47	49
Seminars	28	28	28	28	28	28	30	5.80	30	31
Other	15	15	15	15	15	15	16	5.80	16	17
Number of bursaries offered	65	65	65	65	65	65	69	5.80	69	73
Number of interns appointed	50	50	50	90	90	90	90		90	95
Payments on training by programme										
1. Executive Support (Administration)	311	321	462	765	624	624	742	18.91	732	778
2. Provincial Strategic Management	142	84	56	125	74	74	132	78.38	139	147
3. People Management (Corporate Services Centre)	1 964	2 635	3 152	1 812	2 231	2 231	1 628	(27.03)	1 396	1 468
4. Centre For E-Innovation (Corporate Services Centre)	3 264	1 694	4 016	2 599	4 040	4 040	2 750	(31.93)	2 754	2 905
5. Corporate Assurance (Corporate Services Centre)	585	805	770	1 025	1 158	1 158	992	(14.34)	898	947
Total payments on training	6 266	5 539	8 456	6 326	8 127	8 127	6 244	(23.17)	5 919	6 245

Reconciliation of structural changes

None.

Table A.1   Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Sales of goods and services other than capital assets	2 950	4 158	2 933	1 742	1 742	1 742	**1 786**	2.53	1 886	1 988
Sales of goods and services produced by department (excluding capital assets)	2 950	4 158	2 933	1 742	1 742	1 742	**1 786**	2.53	1 886	1 988
Sales by market establishments	855			1 000	1 000	1 000	**1 000**		1 056	1 115
Other sales	2 095	4 158	2 933	742	742	742	**786**	5.93	830	873
Commission on insurance	77			72	72	72	**77**	6.94	81	83
Other	2 018	4 158	2 933	670	670	670	**709**	5.82	749	790
Transfers received from		3 786								
International organisations		2 786								
Households and non-profit institutions		1 000								
Interest, dividends and rent on land	35	6	16	12	12	12	**12**		13	14
Interest	35	6	16	12	12	12	**12**		13	14
Sales of capital assets	5		4							
Other capital assets	5		4							
Financial transactions in assets and liabilities	594	977	420							
Recovery of previous year's expenditure	563	977	420							
Other	31									
Total departmental receipts	3 584	8 927	3 373	1 754	1 754	1 754	**1 798**	2.51	1 899	2 002

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	958 559	1 056 343	1 237 223	1 371 780	1 320 891	1 320 891	**1 414 415**	7.08	1 346 422	1 420 965
Compensation of employees	448 541	493 760	544 460	599 448	587 684	587 684	**631 569**	7.47	674 333	711 421
Salaries and wages	399 690	437 643	482 926	539 259	522 942	522 942	**567 663**	8.55	607 307	639 362
Social contributions	48 851	56 117	61 534	60 189	64 742	64 742	**63 906**	(1.29)	67 026	72 059
Goods and services	510 018	562 583	692 763	772 332	733 207	733 207	**782 846**	6.77	672 089	709 544
of which										
Administrative fees	50	146	186	34	170	170	**100**	(41.18)	36	38
Advertising	10 965	9 004	7 429	7 743	11 986	11 986	**7 638**	(36.28)	7 034	6 328
Minor Assets	4 914	2 724	2 265	2 448	6 628	6 628	**1 856**	(72.00)	2 374	2 504
Audit cost: External	4 471	4 932	5 437	5 132	5 200	5 200	**4 832**	(7.08)	4 833	5 127
Bursaries: Employees	832	593	637	900	800	800	**852**	6.50	822	1 222
Catering: Departmental activities	1 322	1 920	733	1 627	2 033	2 033	**1 716**	(15.59)	1 583	1 679
Communication (G&S)	7 127	4 482	5 470	7 203	6 530	6 530	**6 559**	0.44	7 994	8 435
Computer services	408 414	458 663	585 516	657 524	626 400	626 400	**677 250**	8.12	585 533	620 751
Consultants and professional services: Business and advisory services	13 718	24 075	22 205	33 958	26 784	26 784	**38 328**	43.10	16 055	15 946
Legal costs	1 409	978	748	621	672	672	**750**	11.61	853	899
Contractors	1 702	6 766	1 838	2 820	3 868	3 868	**6 774**	75.13	6 786	6 819
Agency and support/outsourced services	25 442	15 254	17 997	13 456	2 957	2 957		(100.00)		
Entertainment	26	24	31	57	63	63	**54**	(14.29)	64	67
Fleet services (including government motor transport)	3 602	4 018	3 187	4 806	3 594	3 594	**4 232**	17.75	5 188	5 474
Inventory: Other supplies			6 718							
Consumable supplies	1 533	1 413	1 734	1 444	2 207	2 207	**1 578**	(28.50)	1 597	1 684
Consumable: Stationery, printing and office supplies	2 834	3 374	2 579	3 490	2 971	2 971	**3 573**	20.26	3 661	3 763
Operating leases	2 003	2 448	2 339	2 318	2 179	2 179	**2 483**	13.95	2 492	2 632
Property payments	1 300	1 665	2 273	787	1 913	1 913	**833**	(56.46)	879	926
Travel and subsistence	6 338	7 947	7 214	11 570	9 019	9 019	**9 259**	2.66	10 861	11 181
Training and development	5 434	5 539	8 456	6 326	8 127	8 127	**6 244**	(23.17)	5 919	6 245
Operating payments	4 349	4 644	4 431	5 834	6 517	6 517	**5 563**	(14.64)	4 745	5 134
Venues and facilities	2 178	1 908	3 324	2 123	2 549	2 549	**2 310**	(9.38)	2 657	2 561
Rental and hiring	55	66	16	111	40	40	**62**	55.00	123	129
Transfers and subsidies to	25 152	34 208	21 654	16 435	23 199	23 199	**16 436**	(29.15)	16 437	16 460
Provinces and municipalities	10 800	7 298								
Municipalities	10 800	7 298								
Municipal bank accounts	10 800	7 298								
Departmental agencies and accounts	29	537	530	35	35	35	**36**	2.86	37	38
Social security funds		8								
Departmental agencies (non-business entities)	29	529	530	35	35	35	**36**	2.86	37	38
Western Cape Trade and Investment Promotion Agency		500	500							
Other	29	29	30	35	35	35	**36**	2.86	37	38
Non-profit institutions	13 723	23 654	19 462	16 400	22 600	22 600	**16 400**	(27.43)	16 400	16 422
Households	600	2 719	1 662		564	564		(100.00)		
Social benefits	600	1 783	1 329		564	564		(100.00)		
Other transfers to households		936	333							

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Payments for capital assets	58 242	110 106	83 346	52 534	54 034	54 034	**55 342**	2.42	58 432	61 670
Buildings and other fixed structures										
Machinery and equipment	57 922	109 619	83 109	52 534	54 034	54 034	**55 342**	2.42	58 432	61 670
Transport equipment	6 059	6 398	5 878	5 799	6 034	6 034	**5 967**	(1.11)	6 307	6 660
Other machinery and equipment	51 863	103 221	77 231	46 735	48 000	48 000	**49 375**	2.86	52 125	55 010
Software and other intangible assets	320	487	237							
Payments for financial assets	921	116	721							
Total economic classification	1 042 874	1 200 773	1 342 944	1 440 749	1 398 124	1 398 124	**1 486 193**	6.30	1 421 291	1 499 095

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	69 792	78 477	90 908	103 863	104 207	104 207	**111 886**	7.37	101 888	108 608
Compensation of employees	57 006	64 622	76 585	86 457	83 901	83 901	**95 068**	13.31	87 813	93 643
Salaries and wages	51 732	58 436	69 882	78 769	76 410	76 410	**86 776**	13.57	79 106	84 331
Social contributions	5 274	6 186	6 703	7 688	7 491	7 491	**8 292**	10.69	8 707	9 312
Goods and services	12 786	13 855	14 323	17 406	20 306	20 306	**16 818**	(17.18)	14 075	14 965
of which										
Administrative fees	50	50	51	34	47	47	**60**	27.66	36	38
Advertising	631	3	217	6	1 236	1 236	**306**	(75.24)	6	6
Minor Assets	71	111	454	90	206	206	**98**	(52.43)	103	109
Audit cost: External	4 471	4 932	5 437	5 132	5 200	5 200	**4 832**	(7.08)	4 833	5 127
Catering: Departmental activities	218	409	294	448	393	393	**470**	19.59	480	515
Communication (G&S)	1 138	880	933	1 486	1 025	1 025	**1 251**	22.05	1 573	1 660
Computer services	673	557	553	399	589	589	**422**	(28.35)	392	414
Consultants and professional services: Business and advisory services	136	1 217	616	1 906	5 078	5 078	**3 372**	(33.60)	639	680
Contractors	641	204	196	333	59	59	**813**	1277.97	871	952
Agency and support/outsourced services	816	858	746	2 499	155	155		(100.00)		
Entertainment	9	4	12	22	19	19	**19**		24	25
Fleet services (including government motor transport)	517	352	383	525	437	437	**516**	18.08	586	618
Consumable supplies	196	245	232	293	415	415	**313**	(24.58)	314	331
Consumable: Stationery, printing and office supplies	955	831	914	891	1 056	1 056	**936**	(11.36)	839	885
Operating leases	353	741	600	485	489	489	**496**	1.43	485	513
Property payments	1	7	4	5	7	7	**6**	(14.29)	6	6
Travel and subsistence	509	1 437	905	1 027	1 501	1 501	**1 015**	(32.38)	1 021	1 078
Training and development	311	321	462	765	624	624	**742**	18.91	732	778
Operating payments	260	223	323	594	508	508	**404**	(20.47)	415	449
Venues and facilities	830	470	979	460	1 250	1 250	**741**	(40.72)	714	775
Rental and hiring		3	12	6	12	12	**6**	(50.00)	6	6
Transfers and subsidies to	332	654	875	6	312	312	**6**	(98.08)	6	6
Departmental agencies and accounts	4	13	4	6	6	6	**6**		6	6
Social security funds		8								
Departmental agencies (non-business entities)	4	5	4	6	6	6	**6**		6	6
Other	4	5	4	6	6	6	**6**		6	6
Non-profit institutions	165	194	249		250	250		(100.00)		
Households	163	447	622		56	56		(100.00)		
Social benefits	163	447	622		56	56		(100.00)		
Payments for capital assets	2 189	1 076	1 290	1 507	1 507	1 507	**1 550**	2.85	1 632	1 722
Machinery and equipment	2 189	1 076	1 290	1 507	1 507	1 507	**1 550**	2.85	1 632	1 722
Transport equipment	1 079	956	983	1 016	1 153	1 153	**1 006**	(12.75)	1 063	1 121
Other machinery and equipment	1 110	120	307	491	354	354	**544**	53.67	569	601
Payments for financial assets	710	38	691							
Total economic classification	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	57 201	86 376	54 511	57 812	53 912	53 912	**52 484**	(2.65)	53 129	56 590
Compensation of employees	30 536	34 625	34 462	43 393	39 893	39 893	**39 197**	(1.74)	42 327	45 570
Salaries and wages	27 297	30 993	30 679	40 346	35 942	35 942	**36 581**	1.78	39 779	42 520
Social contributions	3 239	3 632	3 783	3 047	3 951	3 951	**2 616**	(33.79)	2 548	3 050
Goods and services	26 665	51 751	20 049	14 419	14 019	14 019	**13 287**	(5.22)	10 802	11 020
of which										
Administrative fees		19	30		39	39	**30**	(23.08)		
Advertising	4 522	4 472	3 847	3 012	3 810	3 810	**2 571**	(32.52)	2 264	1 296
Minor Assets	136	92	31	171	81	81	**100**	23.46	190	201
Catering: Departmental activities	133	162	232	243	249	249	**306**	22.89	270	285
Communication (G&S)	301	223	163	317	301	301	**339**	12.62	373	394
Computer services	13 205	30 544	7 086	658	600	600	**689**	14.83	647	683
Consultants and professional services: Business and advisory services	5 563	11 590	5 082	1 988	5 208	5 208	**4 718**	(9.41)	2 364	2 585
Contractors	418	233	372	573	750	750	**306**	(59.20)	340	575
Agency and support/outsourced services	122	1 559	403	1 950						
Entertainment	6	3	3	7	12	12	**7**	(41.67)	7	7
Fleet services (including government motor transport)	41	31	32	87	37	37	**81**	118.92	99	104
Consumable supplies	60	85	81	70	198	198	**124**	(37.37)	78	82
Consumable: Stationery, printing and office supplies	212	195	157	424	175	175	**345**	97.14	450	375
Operating leases	73	86	160	176	118	118	**248**	110.17	196	207
Travel and subsistence	1 205	1 484	1 576	3 145	1 685	1 685	**2 287**	35.73	1 989	2 344
Training and development	142	84	56	125	74	74	**132**	78.38	139	147
Operating payments	231	224	205	408	96	96	**211**	119.79	355	480
Venues and facilities	294	662	531	1 064	583	583	**792**	35.85	1 040	1 254
Rental and hiring	1	3	2	1	3	3	**1**	(66.67)	1	1
Transfers and subsidies to	1 459	1 514	1 177	904	654	654	**904**	38.23	904	926
Provinces and municipalities	100									
Municipalities	100									
Municipal bank accounts	100									
Departmental agencies and accounts	1	501	500	4	4	4	**4**		4	4
Departmental agencies (non-business entities)	1	501	500	4	4	4	**4**		4	4
Western Cape Trade and Investment Promotion Agency		500	500							
Other	1	1		4	4	4	**4**		4	4
Non-profit institutions	1 358	620	613	900	650	650	**900**	38.46	900	922
Households		393	64							
Social benefits		35	64							
Other transfers to households		358								
Payments for capital assets	181	92	101	472	472	472	**500**	5.93	528	557
Machinery and equipment	181	92	101	472	472	472	**500**	5.93	528	557
Transport equipment	26	22	31	51	49	49	**54**	10.20	57	60
Other machinery and equipment	155	70	70	421	423	423	**446**	5.44	471	497
Payments for financial assets	1		1							
Total economic classification	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073

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	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	154 259	167 374	175 604	212 948	187 949	187 949	**215 819**	14.83	213 846	224 715
Compensation of employees	125 048	135 530	148 537	164 046	160 442	160 442	**170 489**	6.26	184 697	196 074
Salaries and wages	109 434	117 722	129 119	145 113	139 067	139 067	**150 655**	8.33	163 852	173 635
Social contributions	15 614	17 808	19 418	18 933	21 375	21 375	**19 834**	(7.21)	20 845	22 439
Goods and services	29 211	31 844	27 067	48 902	27 507	27 507	**45 330**	64.79	29 149	28 641
of which										
Administrative fees		38	58		14	14		(100.00)		
Advertising	5 213	4 329	2 615	4 046	3 585	3 585	**4 122**	14.98	3 973	4 192
Minor Assets	274	1 225	609	556	341	341	**389**	14.08	621	655
Bursaries: Employees	377	303	393	500	500	500	**529**	5.80	475	856
Catering: Departmental activities	624	966	(27)	692	1 113	1 113	**682**	(38.72)	562	593
Communication (G&S)	1 013	689	652	1 360	944	944	**939**	(0.53)	1 469	1 550
Computer services	3 017	2 167	2 919	2 702	2 378	2 378	**2 107**	(11.40)	2 067	2 222
Consultants and professional services: Business and advisory services	4 063	5 900	3 320	23 212	6 442	6 442	**23 322**	262.03	6 598	5 950
Legal costs	292	101		106	106	106	**112**	5.66	118	124
Contractors	284	692	333	1 233	2 543	2 543	**4 175**	64.18	4 183	3 815
Agency and support/outsourced services	5 719	5 130	4 720	5 142	65	65		(100.00)		
Entertainment			1		2	2		(100.00)		
Fleet services (including government motor transport)	735	778	650	1 230	877	877	**963**	9.81	1 374	1 450
Consumable supplies	298	235	152	104	164	164	**108**	(34.15)	114	120
Consumable: Stationery, printing and office supplies	672	635	544	952	612	612	**997**	62.91	1 054	1 113
Operating leases	624	612	615	691	652	652	**730**	11.96	770	812
Property payments	1 170	1 460	1 769	656	1 361	1 361	**694**	(49.01)	733	773
Travel and subsistence	1 585	2 171	2 063	2 547	2 443	2 443	**2 195**	(10.15)	2 035	1 674
Training and development	1 587	2 635	3 152	1 812	2 231	2 231	**1 628**	(27.03)	1 396	1 468
Operating payments	653	1 209	891	969	693	693	**1 077**	55.41	928	979
Venues and facilities	957	509	1 638	340	420	420	**506**	20.48	621	234
Rental and hiring	54	60		52	21	21	**55**	161.90	58	61
Transfers and subsidies to	178	1 451	609	16	420	420	**17**	(95.95)	18	19
Departmental agencies and accounts	18	16	14	16	16	16	**17**	6.25	18	19
Departmental agencies (non-business entities)	18	16	14	16	16	16	**17**	6.25	18	19
Other	18	16	14	16	16	16	**17**	6.25	18	19
Households	160	1 435	595		404	404		(100.00)		
Social benefits	160	857	262		404	404		(100.00)		
Other transfers to households		578	333							
Payments for capital assets	2 323	2 070	1 670	2 102	2 102	2 102	**2 127**	1.19	2 236	2 377
Buildings and other fixed structures										
Machinery and equipment	2 003	2 046	1 670	2 102	2 102	2 102	**2 127**	1.19	2 236	2 377
Transport equipment	1 030	1 129	989	1 198	1 253	1 253	**1 267**	1.12	1 337	1 411
Other machinery and equipment	973	917	681	904	849	849	**860**	1.30	899	966
Software and other intangible assets	320	24								
Payments for financial assets	19	36	3							
Total economic classification	156 779	170 931	177 886	215 066	190 471	190 471	**217 963**	14.43	216 100	227 111

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	578 545	622 122	805 781	871 085	851 703	851 703	**906 079**	6.38	837 637	884 758
Compensation of employees	165 974	174 830	188 947	198 453	199 901	199 901	**213 745**	6.93	234 448	245 451
Salaries and wages	148 727	155 450	167 694	180 069	178 794	178 794	**193 154**	8.03	213 135	222 869
Social contributions	17 247	19 380	21 253	18 384	21 107	21 107	**20 591**	(2.44)	21 313	22 582
Goods and services	412 571	447 292	616 834	672 632	651 802	651 802	**692 334**	6.22	603 189	639 307
of which										
Administrative fees		27	30		55	55	**10**	(81.82)		
Advertising	21	15	58	105	30	30		(100.00)	116	122
Minor Assets	3 891	1 193	1 070	1 062	5 870	5 870	**1 123**	(80.87)	1 186	1 252
Bursaries: Employees	455	290	244	400	300	300	**323**	7.67	347	366
Catering: Departmental activities	253	279	103	123	139	139	**130**	(6.47)	137	145
Communication (G&S)	4 302	2 438	3 444	3 482	3 919	3 919	**3 612**	(7.83)	4 040	4 262
Computer services	389 462	424 085	573 519	651 264	619 978	619 978	**671 859**	8.37	580 419	615 276
Consultants and professional services: Business and advisory services	205	2 291	10 301	1 719	5 166	5 166	**1 695**	(67.19)	1 745	1 841
Contractors	225	5 565	749	244	375	375	**1 229**	227.73	1 126	1 197
Agency and support/outsourced services	3 477	2 060	9 368	1 069	1 546	1 546		(100.00)		
Entertainment	9	10	12	16	15	15	**15**		19	20
Fleet services (including government motor transport)	2 242	2 730	1 990	2 627	2 099	2 099	**2 516**	19.87	2 791	2 945
Inventory: Other supplies			6 718							
Consumable supplies	885	735	1 190	782	1 264	1 264	**827**	(34.57)	873	921
Consumable: Stationery, printing and office supplies	551	515	588	721	798	798	**763**	(4.39)	806	850
Operating leases	630	726	695	610	609	609	**646**	6.08	683	721
Property payments	129	193	500	88	545	545	**93**	(82.94)	98	103
Travel and subsistence	2 452	2 084	1 950	3 976	2 596	2 596	**3 005**	15.76	4 260	4 494
Training and development	2 809	1 694	4 016	2 599	4 040	4 040	**2 750**	(31.93)	2 754	2 905
Operating payments	563	218	168	1 643	2 311	2 311	**1 688**	(26.96)	1 681	1 773
Venues and facilities	10	144	121	50	145	145	**50**	(65.52)	50	53
Rental and hiring				52	2	2		(100.00)	58	61
Transfers and subsidies to	22 997	30 439	18 894	15 506	21 758	21 758	**15 506**	(28.73)	15 506	15 506
Provinces and municipalities	10 700	7 298								
Municipalities	10 700	7 298								
Municipal bank accounts	10 700	7 298								
Departmental agencies and accounts	4	6	9	6	6	6	**6**		6	6
Departmental agencies (non-business entities)	4	6	9	6	6	6	**6**		6	6
Other	4	6	9	6	6	6	**6**		6	6
Non-profit institutions	12 200	22 800	18 600	15 500	21 700	21 700	**15 500**	(28.57)	15 500	15 500
Households	93	335	285		52	52		(100.00)		
Social benefits	93	335	285		52	52		(100.00)		
Payments for capital assets	52 963	105 217	79 393	47 638	49 138	49 138	**50 402**	2.57	53 225	56 153
Machinery and equipment	52 963	104 801	79 156	47 638	49 138	49 138	**50 402**	2.57	53 225	56 153
Transport equipment	3 692	3 699	3 563	3 295	3 295	3 295	**3 487**	5.83	3 683	3 886
Other machinery and equipment	49 271	101 102	75 593	44 343	45 843	45 843	**46 915**	2.34	49 542	52 267
Software and other intangible assets		416	237							
Payments for financial assets	104	21	26							
Total economic classification	654 609	757 799	904 094	934 229	922 599	922 599	**971 987**	5.35	906 368	956 417

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	98 762	101 994	110 419	126 072	123 120	123 120	**128 147**	4.08	139 922	146 294
Compensation of employees	69 977	84 153	95 929	107 099	103 547	103 547	**113 070**	9.20	125 048	130 683
Salaries and wages	62 500	75 042	85 552	94 962	92 729	92 729	**100 497**	8.38	111 435	116 007
Social contributions	7 477	9 111	10 377	12 137	10 818	10 818	**12 573**	16.22	13 613	14 676
Goods and services	28 785	17 841	14 490	18 973	19 573	19 573	**15 077**	(22.97)	14 874	15 611
of which										
Administrative fees		12	17		15	15		(100.00)		
Advertising	578	185	692	574	3 325	3 325	**639**	(80.78)	675	712
Minor Assets	542	103	101	569	130	130	**146**	12.31	274	287
Catering: Departmental activities	94	104	131	121	139	139	**128**	(7.91)	134	141
Communication (G&S)	373	252	278	558	341	341	**418**	22.58	539	569
Computer services	2 057	1 310	1 439	2 501	2 855	2 855	**2 173**	(23.89)	2 008	2 156
Consultants and professional services: Business and advisory services	3 751	3 077	2 886	5 133	4 890	4 890	**5 221**	6.77	4 709	4 890
Legal costs	1 117	877	748	515	566	566	**638**	12.72	735	775
Contractors	134	72	188	437	141	141	**251**	78.01	266	280
Agency and support/outsourced services	15 308	5 647	2 760	2 796	1 191	1 191		(100.00)		
Entertainment	2	7	3	12	15	15	**13**	(13.33)	14	15
Fleet services (including government motor transport)	67	127	132	337	144	144	**156**	8.33	338	357
Consumable supplies	94	113	79	195	166	166	**206**	24.10	218	230
Consumable: Stationery, printing and office supplies	444	1 198	376	502	330	330	**532**	61.21	512	540
Operating leases	323	283	269	356	311	311	**363**	16.72	358	379
Property payments		5		38			**40**		42	44
Travel and subsistence	587	771	720	875	794	794	**757**	(4.66)	1 556	1 591
Training and development	585	805	770	1 025	1 158	1 158	**992**	(14.34)	898	947
Operating payments	2 642	2 770	2 844	2 220	2 909	2 909	**2 183**	(24.96)	1 366	1 453
Venues and facilities	87	123	55	209	151	151	**221**	46.36	232	245
Rental and hiring			2		2	2		(100.00)		
Transfers and subsidies to	186	150	99	3	55	55	**3**	(94.55)	3	3
Departmental agencies and accounts	2	1	3	3	3	3	**3**		3	3
Departmental agencies (non-business entities)	2	1	3	3	3	3	**3**		3	3
Other	2	1	3	3	3	3	**3**		3	3
Non-profit institutions		40								
Households	184	109	96		52	52		(100.00)		
Social benefits	184	109	96		52	52		(100.00)		
Payments for capital assets	586	1 651	892	815	815	815	**763**	(6.38)	811	861
Machinery and equipment	586	1 604	892	815	815	815	**763**	(6.38)	811	861
Transport equipment	232	592	312	239	284	284	**153**	(46.13)	167	182
Other machinery and equipment	354	1 012	580	576	531	531	**610**	14.88	644	679
Software and other intangible assets		47								
Payments for financial assets	87	21								
Total economic classification	99 621	103 816	111 410	126 890	123 990	123 990	**128 913**	3.97	140 736	147 158

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Total departmental transfers/grants										
Category A	10 700	7 298								
City of Cape Town	10 700	7 298								
Category B	100									
Drakenstein	100									
Total transfers to local government	10 800	7 298								

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Fibre Optic Broadband Roll Out	10 700	7 298								
Category A	10 700	7 298								
City of Cape Town	10 700	7 298								

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate	% Change from Revised estimate		
	Audited 2014/15	Audited 2015/16	Audited 2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Mandela Memorial	100									
Category B	100									
Drakenstein	100									

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	1 014 794	1 169 278	1 311 906	1 409 071	1 365 846	1 365 846	**1 450 828**	6.22	1 383 525	1 459 333
Cape Winelands Municipalities	28 080	31 495	31 038	31 678	32 278	32 278	**35 365**	9.56	37 766	39 762
Stellenbosch	28 080	31 495	31 038	31 678	32 278	32 278	**35 365**	9.56	37 766	39 762
Total provincial expenditure by district and local municipality	1 042 874	1 200 773	1 342 944	1 440 749	1 398 124	1 398 124	**1 486 193**	6.30	1 421 291	1 499 095

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336
Total provincial expenditure by district and local municipality	73 023	80 245	93 764	105 376	106 026	106 026	**113 442**	6.99	103 526	110 336

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
								% Change from Revised estimate		
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Cape Town Metro	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073
Total provincial expenditure by district and local municipality	58 842	87 982	55 790	59 188	55 038	55 038	**53 888**	(2.09)	54 561	58 073

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

Municipalities R'000	Outcome			Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	128 699	139 436	146 848	183 388	158 193	158 193	182 598	15.43	178 334	187 349
Cape Winelands Municipalities	28 080	31 495	31 038	31 678	32 278	32 278	35 365	9.56	37 766	39 762
Stellenbosch	28 080	31 495	31 038	31 678	32 278	32 278	35 365	9.56	37 766	39 762
Total provincial expenditure by district and local municipality	156 779	170 931	177 886	215 066	190 471	190 471	217 963	14.43	216 100	227 111

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			Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	654 609	757 799	904 094	934 229	922 599	922 599	971 987	5.35	906 368	956 417
Total provincial expenditure by district and local municipality	654 609	757 799	904 094	934 229	922 599	922 599	971 987	5.35	906 368	956 417

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

Municipalities R'000	Outcome			Main appro-priation 2017/18	Adjusted appro-priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17				2018/19	% Change from Revised estimate 2017/18	2019/20	2020/21
Cape Town Metro	99 621	103 816	111 410	126 890	123 990	123 990	128 913	3.97	140 736	147 158
Total provincial expenditure by district and local municipality	99 621	103 816	111 410	126 890	123 990	123 990	128 913	3.97	140 736	147 158