

Vote 1

Department of the Premier

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R1 571 114 000	R1 622 857 000	R1 711 031 000
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 development of results-based monitoring and evaluation for the provisioning of relevant and accurate data and information; and

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

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

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

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

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

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

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

Core functions and responsibilities

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

Executive support, providing executive governance support services;

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

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

Performance environment

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

The Department managed to maintain high levels of performance against predetermined objectives over the medium term, with a recorded 92 per cent achievement of indicators for the 2017/18 financial year, 94 per cent for 2016/17, 96 per cent for 2015/16 and 93.6 per cent for the 2014/15 financial year.

The Department continued to show diligence in the management of its financial affairs. During the previous term of government, it received an unqualified audit in each financial year, while a clean audit was received for the past five financial years (2013/14 to 2017/18). It further improved on budget spent from 94.4 per cent in 2015/16 to 97.15 per cent in the 2017/18 financial year.

The Branch: Executive Governance and Integration provides executive governance 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 constrained 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 and the National Development Plan (NDP). The emphasis is now on the review of the PSP in preparation for the new term. The Branch is also undertaking an evaluation of the Provincial Transversal Management System (PTMS).

The Branch supports the development and implementation of strategies and policies for the Western Cape and provides support to other departments to develop and implement key transversal strategies and policies.

The Branch is leading the development and institutionalisation of the Province-Wide Data Governance (PWDG) programme in the WCG. A Data Competency Centre consisting of Data and IT champions have been established to drive the value of data governance across departments. A Provincial Data Office has been established to ensure the delivery of the PWDG programme in collaboration with departments.

The Branch is also responsible for International and Priority Programmes which support WCG departments and emerging event organisers to contribute to an inclusive economy where healthy social activity contributes to outcomes of the PSGs, inclusive of exploring 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.

The Branch also coordinate and monitor the WCG's international engagements in line with the requirements of the WCG International Relations Strategy.

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 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 Medium Term Strategic

Framework and specifically Outcome 12, 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 public servants that are responsive to the needs of clients.

In this regard, a range of technological enhancement projects and data governance processes have been planned to enable improved people management efficiencies and data-backed decision-making. These projects intend to give effect to the aims of PSG 5 and seek to embed the maturity growth-path of people management practices.

The Branch: Centre for e-Innovation (Ce-I): Having a strong Information technology ecosystem is fundamental for the achievement of many of the goals and objectives of the WCG. Significant investment was therefore made in establishing a pervasive broadband network across the Western Cape Province which served as the catalyst for the e-Learning Game Changer (ELGC), which is one of the Province's flagship projects. Apart from making the ELGC possible, there are various other leading initiatives in the Departments of Health and Transport and Public Works, corporate and other environments that were either enabled or significantly enhanced by the broadband connectivity. A key direct public benefit that will also be derived from the provincial broadband platform is the provision of 3GB of data per person per month that will be accessible free of charge at the 1 600 public WiFi hotspots that the WCG will be rolling out over the next three years.

The successes of the Broadband roll-out had a huge impact on the Ce-I as it increased requirements for human resources, server and infrastructure equipment, licensing fees for applications and servers, managing and monitoring the number of sites that increased from 360 to 2 000 and providing helpdesk services for these sites.

Another key modernisation initiative of the WCG was the decision to develop, in-house, a set of transversal solutions that will effect cost efficiencies, improve decision-making, reduce paper-based processes and facilitate management of provincial projects. This gave rise to the development and implementation of the BizSuite that comprises BizBrain, BizProjects and MyContent.

This initiative gave rise to a structural change that is required to manage and coordinate the development of the applications as well as resulting in increased requirements for processing, storage and hosting capacity for these applications.

Like many other initiatives, migration to the cloud was made possible by the solid broadband backbone established in recent years. The WCG is in the process of migrating major workloads to the cloud and gradually reducing our dependence on our on-premise infrastructure.

This migration process has sparked an increase in the cost of storage and hosting due to the increased data being generated and the increase in number of systems that are being migrated to the cloud. The long term impact of the cloud migration process is that we will reduce our dependence on on-site servers which in turn translates into high availability of data, enhanced information security, more robust disaster recovery capability, reduced audit risks of high value assets not being verified and greener IT through the reduction of electricity consumption at on-premise data centres.

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 main cost driver for this branch is Compensation of Employees, and with 86 per cent of the budget allocation, 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 request changes to the plans if and when required.

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.

In the Branch: Strategic Programmes there are organisational challenges in relation to the Branch structure vis-à-vis its mandate. 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. The scope of the work for this sub-programme also evolved into Province-wide Data Governance as the WCG realised the strategic operational and public value of data governance for improved performance. In this regard, the current structure is out of touch with the demands of the business needs. The same can be said for the Chief Directorate: International and Priority Programmes. There are various other functions that the Chief Directorate is expected to deal with which are not provided for in the structure, which necessitates a re-look of the structure of this Chief Directorate.

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.

Two of the Ce-I's main priority areas namely the roll-out of Broadband to all WCG corporate sites and the development of transversal applications required an organisational structure expansion of the branch. The Chief Directorate: Connected Government and Infrastructure Services (sub-programme 4.4) and the Chief Directorate: Transversal Applications Services (sub-programme 4.5) were therefore established and approved by DPSA. A third Ce-I priority, the cloud migration process, is resulting in a gradual shift in its operational model from predominantly on-premise hosted solutions to cloud hosted solutions.

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. Significant growth in demand for legal services prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity.

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 Provincial 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 2016 (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

National Treasury 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 Governance and Integration 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. The marked roll-out of the Integrated Financial Management System (IFMS) is also unclear.

The demand for services rendered by Ce-I is continuing its steady increase in areas such as cloud-based storage and hosting requirements, network bandwidth, VOIP telephony, application development services, business analysis services, architectural service, e-mail users as well as productivity suite licensing for users. This is due to various factors such as the organic growth of the WCG employees core, the vibrant innovation culture of the WCG departments, dynamic changes in the technology landscape and the impact of broadband connectivity on our operational and service delivery environment.

These demands are documented and collated through annual ICT Planning processes that forms part of the CSC Demand Management processes. It enables the Ce-I to obtain a reasonable understanding of annual demand and agreement of deliverables is reached with departments based on the departmental prioritisation and funding availability.

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 unit will continue to make the best use of available resources to avoid such delays until such time as capacity has been enhanced.

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. 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 (2018/19)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2017/18 financial year and spent 97.15 per cent of its appropriated funds.

The Department continued its SCM training initiatives for staff members to prevent irregular expenditure. 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 to incorporate changes in the policy environment and to improve practices in the Department.

Programme: Provincial Strategic Management

The Programme continued its work to ensure coordinated and integrated provincial governance through effective transversal management. The Programme 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.

A major focus of the Sub-programme: Policy and Strategy for the year under review was the End-of-Term Review of the implementation of the Provincial Strategic Plan 2014 – 2019. It also collated inputs and drafted the WCG's inputs into the 25-year Review being compiled by the Department of Planning, Monitoring and Evaluation.

The sub-programme also successfully co-hosted an International Conference on Behavioural Insights with the Organisation for Economic Co-operation and Development (OECD), and completed one project of Growth Mindsets, which the Western Cape Education Department is planning to scale up in 2019. The sub-programme continues to play a strategic leadership role in the YearBeyond Premier's Priority project through the Mass participation; Opportunity and access; Development and growth (MOD) Programme, located in the After-School Game Changer.

The draft Children's Commissioner Bill was finalised and tabled in the Western Cape Provincial Parliament. The sub-programme is also coordinating the development and drafting of instructions for a new Western Cape Liquor Bill to operationalise the Alcohol Harms Reduction White Paper, which was approved in the previous financial year, as well as collaborating with other research institutions and NGOs on research to support the process. The sub-programme continued to work on the FuturesCape Strategic Foresight Project, producing a policy research paper on migration, with a case study on the implications for education spending, as well as a follow-up case study on the implications for the Health Department. Further papers are being planned to support the development of the new Provincial Strategic Plan for next year.

The Sub-programme: Strategic Management Information annually produces and disseminates relevant data and information products for quality performance evidence across and within the WCG. Over the years this sub-programme has led the development and institutionalisation of an indicator and data management system and an evaluation system to build high quality performance evidence across WCG. This portfolio has evolved into providing leadership and coordination of data and information as a strategic asset across and within WCG.

The sub-programme produces a number of publications. These include amongst others; an annual publication on key indicator trends on development outcomes; one provincial publication on provincial spatial monitoring assessment and an annual publication of the institutionalisation of evaluations relating to the Provincial Evaluation Plan. A quarterly review on project performance information and a quarterly brief on the non-financial performance are provided. These data and information products are timeously communicated to key stakeholders in various formats for further use as evidence to inform better decision-making. In terms of Province-wide Data Governance, the Master Plan for institutionalising the programme has now progressed from conceptualisation and pre-implementation into the implementation stage. The collaboration with key stakeholders such as DPME is continuing with periodic engagements with external international stakeholders.

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 sub-programme led the training of officials on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement methodology as a means to facilitate the shift towards a demand-led service delivery paradigm within the WCG.

A key success for the sub-programme during the year under review has been the spreading of events 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. 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. The sub-programme provided high level project management and strategic support to the Community Engagement Forum, a key governance improvement project of Community Engagement Working Group responsible for the output, 'Inclusive Society', in support of Provincial Strategic Goal 5.

Apart from managing both outgoing and incoming international visits, the sub-programme is assessing the extent to which WCG departments are implementing the International Relations Strategy, and reporting such to PTM and Cabinet. The sub-programme also facilitated the Africa Day Programme themed "Africa Reimagined: Mandela Tribute", where a number of exciting programmes were coordinated. Other projects facilitated includes the annual Diplomatic Brunch, where Premier shares WCG's policies and plans with the Diplomatic and Consular Corps, as well as topical briefing sessions for members of the Diplomatic Consular Corps on a regular basis, particularly in response to the drought conditions to ensure that a single coherent response to the drought was conveyed to the 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 strategic goals. The PSG 5 project contributing specifically to Service Excellence with People (as a PSG 5 sub-output) is the development and implementation of a WCG people management maturity model. The model has been developed and is being piloted within the Branch: People Management. 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 results of the pilot assessment will provide each functional area with an improvement map for growth, functional integration and value.

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 role of the Chief Directorate: Organisation Development is to enable improvements, in a healthy way, in organisational efficiency and effectiveness through planned interventions aimed at developing and optimising the organisational capabilities within departments and across the WCG as a whole and so

contribute to service delivery improvement. 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 as well as business process improvement projects, Employee Health and Wellness, and Change Management Support. The integrity of organisation designs is premised on detailed process analysis and the optimisation thereof.

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. Since its inception in 2012, the PAY Project has provided over 4 000 internship opportunities.

The Chief Directorate: People Management Practices ensures that various oversight reports as well as Human Resource and Employee Equity 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. The Transversal Recruitment and Selection policy was one of the critical policies which was reviewed and consulted with Organised Labour and was adopted by Cabinet.

Programme: Centre for e-Innovation

The branch is a key enabler of the WCG Service delivery machinery as almost all services delivered by the WCG are dependent on ICTs. It therefore either enabled or delivered on various strategic and operational initiatives which include:

- The implementation of Broadband throughout the Western Cape;
- Supporting the e-Learning Game-Changer of the Western Cape Education Department;
- Support of the e-Skills and After-Schools game changers;
- Support of PSG 5 (ICT Governance maturity improvement and the Service Interface Programme in particular);
- Collaborating on the Province-wide Data Governance Programme;
- The development and support of key Transversal Applications such as BizBrain, BizProjects and MyContent;
- The management of Schools Transversal IT infrastructure;
- Managing the IT service desk and IT services management to client departments;
- Managing the distributed computing environment;
- Ensuring cyber security to the entire corporate ICT domain;
- Providing public access to ICTs and digital skills training at the 70 Cape Access Centres;
- Providing citizens with quality and timeous government information through the WCG Portal and the Social Media Channels; and
- Facilitating the development of departmental ICT plans.

The demand for ICT services continued to grow exponentially which places further pressure on the Ce-I's already strained budget, to the extent that the budget has become close to unsustainable. The main drivers of these budget pressures include, amongst others, the increasing demand for new technologies and services, the continuing increase in the cost of technology and skilled resources; the declining number of internal resources on top of a shrinking COE budget; a significant growth in the number of sites and devices to be supported due to the Broadband roll-outs; and the dynamically changing technology that requires additional investment to upgrade existing technologies or migrate to new technologies.

Through processes of collaboration with client departments, reprioritisation and co-funding the Ce-I has however been able to deliver on its objectives.

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. 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 and continues 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.

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.

The Directorate: Legislation played a key role in various legislative drafting processes and assisted provincial departments by drafting subordinate legislation and by preparing and vetting collated comments prepared in respect of draft national legislation that impacts on the Province.

Legal training was provided to provincial, and where possible, municipal officials whilst the delegations of all provincial departments were vetted or maintained to ensure legally sound decision-making. A solid foundation has also been laid for implementing the Protection of Personal Information Act, 2013 which is expected to be brought into full operation during the 2019/20 financial year.

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.

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 (2019/20)

Programme: Executive Governance and Integration

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. Service delivery in the Province will be enhanced through the Sub-programme: Executive Council Support, who will assist the Executive to engage the Business, Agri, faith-based organisations, Local Government and other key institutions. 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

2019/20 represents a transition year between political terms, with the next national election due to be held in the first quarter. The sub-programme: Policy and Strategy's key priority for the financial year is preparing for and supporting the executive in the development, consultation and finalisation of a Provincial Strategic Plan for the new five-year term. This includes coordinating and compiling an evidence base for the situational analysis, and preparing a discussion document incorporating recommendations from the End-of-Term Review and translation of the political mandate in the form of national and provincial manifestos of the incoming executive into the WCG legislative mandate.

Some policy and strategy development work will continue into 2019/20, including supporting the drafting of a new Western Cape Liquor Bill to implement the Western Cape Alcohol Harms Reduction White Paper, approval and implementation of a reviewed Food and Nutrition Security Strategic Framework and Animal Welfare Policy as well as the institutionalisation of the Children's Commissioner.

The sub-programme will continue to support the MOD YearBeyond Programme strategically, with evaluation and review, while programme management will be handed over to the After Schools Game Changer team in the Department of Cultural Affairs and Sport. The sub-programme will provide similar strategic support to the broader Youth Development Strategy, and will continue to support the WCED to roll out the Growth Mindset intervention at schools across the province after positive results were found in the test phase. A new Behavioural Insights project with the Department of Health on water savings is also underway and will continue into the new financial year. Policy and Strategy will continue to co-chair the strategic WCG – Cape Higher Education Consortium (CHEC) Joint Task Team, as well as chair the Provincial Regulatory Impact Assessment Steering Committee and coordinate regulatory impact assessments of new policies and legislation in the Province.

The Sub-programme: Strategic Management Information will continue to embed Results-based Monitoring and Evaluation within 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 is evolving from generating high quality performance evidence into a Provincial Data Office to lead and coordinate data and information as a strategic asset across and within the WCG.

The sub-programme will over the MTEF focus on leading the institutionalisation of the Province-wide Data Governance programme within the WCG. A PWDG Master Programme Plan is in place to contextualise the implementation stage. The programme will be managed and delivered by four (4) independent streams via a transversal Data Competency Centre to facilitate the overall management of the quality of the availability, usability, integrity and security of data assets within the WCG.

The Chief Directorate will continue to deliver on key quarterly, annual and periodic data and information releases based on the provincial performance, 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. To this effect, it is envisaged that efforts to provide strategic direction to the WCG's international engagements to ensure that maximum benefit is derived for the province's people will be intensified. This would include amongst other things, streamlining and standardising International Relations based operations amongst provincial departments as well as WCG as a whole. Both the monitoring of the implementation of the Human Rights Framework, as well as Community Engagement programmes, are going to feature prominently in the work of this Chief Directorate during this financial year. Greater emphasis will be on partnerships.

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. 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, a pilot is being run to test the model before the institutionalisation thereof. In response to the challenges, and opportunities, presented by the fast and disruptive change inside and outside the workplace, the Branch has embarked on a process of developing a Future Fit Guide that will direct and guide the Branch in transforming the Branch and its people professionals to become future-fit pro-actively, and travel well capacitated into an expected future, in this way enabling and making people management of WCG future-fit.

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. The Chief Directorate also conducts training impact assessments on selected learning programmes and assumes responsibility for the development of Workplace Skills Plans, learnerships, administering the placement of interns and facilitating the process for awarding bursaries. In regard to the latter, an electronic Bursary Information and Management System (eBIMMS) was piloted in the previous year and will be rolled out to 11 departments, serviced by the CSC, during this financial year.

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.

The Work Organisation policy which embeds the principles of affordability and proven need is pivotal in this regard. The new Job Description Format project, a joint initiative with the DPSA, aims to deliver a feasibility assessment at the end of the financial year. This will lay the foundation for competency-informed and outcome-based people management practices in the WCG.

Business Process Optimisation (BPO) will be mainstreamed across all departments going forward i.e. will be facilitated through Departmental prioritisation and budget allocations. Enabling process owners to manage/lead processes (departmental and inter-departmental) more effectively will be a priority in 2019/20. The BPO project focussed on the development of departmental process architectures, during which process selection criteria were developed to identify priority business processes to be optimised within each department. Business process design and improvement in core citizen-centric and support processes across the WCG departments also includes the development of service charters (service standards included) and Batho Pele related interventions. The outcome of the Proof Concept conducted on the e-Xpertise (a process knowledge management solution), was promising and work is envisaged to assess the potential of mainstreaming this solution across the WCG.

Competency assessments for senior and middle management across various occupations continue to be coordinated or conducted to determine person-job-fit and development areas. As part of the Capability Framework initiative, focus will be applied on defining the Future-fit competency model for the WCG. Change navigation support, especially large scale ICT systems changes, change capability development and leadership development interventions are part of building a strong, positive values-driven culture which is a key determinant of any successful organisation. The leadership philosophy approved by Cabinet is currently being expanded into a leadership development program with a planned pilot for August 2019.

The Chief Directorate: People Management Practices will continue with its role of talent attraction and retention through its five directorates that are responsible for driving strategic workforce planning and effective people management practices as part of the people management value chain.

Employee Relations manages and coordinates Collective Bargaining on labour issues. A dedicated panel of presiding officers assists in improving timelines for dealing with disciplinary cases while training interventions improve the capacity of people managers (line managers) to deal with labour issues and capacitate employees on their rights within the workplace.

The Directorate: Recruitment and Selection will continue to embed a holistic approach to the talent sourcing process, where the focus is on Job/Person fit. In this regard a project on the development of competency based recruitment practices was concluded and implemented. The work of the People Analytics sub-directorate has shifted from mere compliance monitoring to a more strategic intent, in line with the provincial and department strategic focus, disaggregating PM data and development of systems in support of integration, planning, policy responsiveness and sound employment practices of the Branch, which in turn allows for impactful and evidence-based decision-making.

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

Programme: Centre for e-Innovation

Through the Digital Government Strategy (DGS), the Ce-I aims to coordinate and direct all provincial ICT initiatives towards optimising and transforming existing public services and to create new public services for citizens of the Western Cape through digital empowerment of residents and employees. During the year ahead the Department will be developing the Digital Transformation Plan (DTP) which will be the implementation plan for the DGS. This will be done through a series of workshops and consultations with other departments, citizens, academia, businesses as well as local and national government. This plan will be fully aligned to the next iteration of the WCG Provincial Strategic Plan as ICTs are destined to be one of the key enablers for achieving the PSP goals and objectives.

During the 2019 MTEF period this Department will continue its investment in phase two of the provincial broadband programme by increasing the minimum network speeds to 100mbps. We will also intensify our efforts to derive consequent value from the broadband network by increasing the number of Public WiFi Hotspots to 1 600 and to continue effecting telephony savings by migrating more corporate sites to the VOIP platform.

The Department understands that data is at the core of digital transformation towards improving services to our citizens as well as improving planning and decision-making within our organisation. Our Province-wide Data Governance (PWDG) programme is thus seen as the predominant technology area that will contribute to achieving our organisation's top priorities. As broadband was the catalyst for various other major initiatives, data governance is the foundation for digital transformation initiatives such as artificial intelligence, single view of the citizen, single view of government, evidence-based decision making, client relationship management, integrated service delivery, cross-sphere collaboration, service automation, application portfolio rationalisation, etc. The Ce-I will therefore continue with its strong partnership with the PWDG programme towards enabling the data governance deliverables.

Cloud computing presents an opportunity for Ce-I to offer scalable and secure ICT services that supports business requirements while optimising cost and efficiencies. Cloud computing changes the traditional business and ICT model by enabling organisations to consume resources such as platforms, applications and storage as a utility rather than having to build and maintain computing infrastructures in-house. The transition to cloud computing will impact the traditional funding for ICT services, asset ownership and methods of delivering IT and its associated services. The WCG is leveraging the high speed broadband connectivity to migrate major workloads to the cloud and gradually reducing our dependence on our on-premise infrastructure.

Another key priority focus area for the Ce-I is maintaining and enhancing the suite of provincial transversal applications which include, amongst other, Bizbrain, BizProjects, Enterprise Content Management as well as the NPO system of the Department of Social Development.

Maintaining an efficient, responsive, agile, stable, resilient and secure infrastructure and operations service is fundamental to the operations of the province and our service delivery to the citizens. The Ce-I will therefore maintain the operations pertaining to amongst others the information security, ICT Helpdesk (corporate and schools), client service management, storage and processing (on-premise and cloud), applications development and maintenance, and infrastructure maintenance and refresh.

In the area of citizen-facing services, the Ce-I will continue to focus on improving and expanding digital access to government services and information through the multiple citizen access channels that include, amongst other, the provincial government portal, various social media platforms, the Cape Access Programme and the WCG contact centre.

Programme: Corporate Assurance

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

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

Implementation of robust processes of joint planning and prioritisation; and

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

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

Integrated and quality services – this will enable the business units in the branch to have an integrated and aligned approach in servicing its clients, identifying the required touch points, synergies and relevant improvements to ensure quality service delivery to the WCG. In the 2019/20 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 – 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 2 260 requests for legal advice by its traditional reactive disciplines (litigation, legislation and legal advisory services) and by its proactive delivery mechanism, the Legal Governance Unit. The latter will provide 40 legal training opportunities to provincial and, where possible, municipal officials.

Whilst Legal Services will take all reasonable steps to continue delivering quality and timely services to its clients, the quality of the unit's services and turnaround will be under pressure as long as the additional capacity associated with the re-alignment of the unit's structure to demand for services, remains unfunded.

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 Directorate: Corporate Communication will continue the roll-out of a water saving awareness communication campaign in the outlying areas of the Western Cape, which are still experiencing drought.

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 the constrained Goods and Services budgets over the 2019 MTEF, a Budget Committee which is chaired by the Accounting Officer, has been established, to consider allocations over the MTEF and in the Adjustments Budget 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 2019/20 Procurement Plan will be finalised by the end of March 2019. Most of the Goods and Services budget allocation will be spent on 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 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Treasury funding										
Equitable share	749 769	1 078 665	1 035 865	1 130 649	1 120 815	1 120 815	1 267 875	13.12	1 330 261	1 402 851
Financing	196 452	14 777	72 211	93 342	113 586	113 586	26 353	(76.80)	483	
Provincial Revenue Fund	196 452	14 777	72 211	93 342	113 586	113 586	26 353	(76.80)	483	
Own receipts (Provincial Treasury)	245 625	246 129	246 129	260 404	260 404	260 404	274 987	5.60	290 111	306 068
Total Treasury funding	1 191 846	1 339 571	1 354 205	1 484 395	1 494 805	1 494 805	1 569 215	4.98	1 620 855	1 708 919
Departmental receipts										
Sales of goods and services other than capital assets	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097
Transfers received	3 786									
Interest, dividends and rent on land	6	16	16	12	12	12	13	8.33	14	15
Sales of capital assets		4	32							
Financial transactions in assets and liabilities	977	420	2 173							
Total departmental receipts	8 927	3 373	4 080	1 798	1 798	1 798	1 899	5.62	2 002	2 112
Total receipts	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

Summary of receipts:

Total receipts increased by R74.511 million or 4.98 per cent from R1.497 billion (2018/19 revised estimate) to R1.571 billion in 2019/20.

Treasury funding:

Equitable share funding increased by R147.060 million or 13.12 per cent from R1.121 billion (2018/19 revised estimate) to R1.268 billion in 2019/20.

Financing:

Provincial Revenue Fund financing decreases by R87.233 million or (76.80) per cent from R113.586 million (2018/19 revised estimate) to R26.353 million in 2019/20. Own receipts (Provincial Treasury) as a financing instrument increases by R14.583 million or 5.60 per cent from R260.404 million (2018/19 revised estimate) to R274.987 million in 2019/20.

Departmental receipts:

Departmental own receipts for 2019/20 are estimated at R1.899 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 8.3 per cent (inclusive of a maximum of 2 per cent pay progression). A further assumption is that staff turnover will be sufficient to manage attrition levels provided for over the MTEF period. It is also assumed that the R/\$ exchange rate would not weaken significantly over the medium term.

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22
1. Executive Governance and Integration (Administration)	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218
2. Provincial Strategic Management	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588
3. People Management (Corporate Services Centre)	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896
4. Centre for E-Innovation (Corporate Services Centre)	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252
5. Corporate Assurance (Corporate Services Centre)	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077
Total payments and estimates	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2018.

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.

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	1 056 343	1 237 223	1 288 470	1 414 415	1 433 363	1 433 363	1 505 600	5.04	1 553 251	1 638 034
Compensation of employees	493 760	544 460	572 959	631 569	616 263	616 263	658 116	6.79	705 256	756 601
Goods and services	562 583	692 763	715 511	782 846	817 100	817 100	847 484	3.72	847 995	881 433
Transfers and subsidies to	34 208	21 654	23 340	16 436	22 042	22 042	16 936	(23.16)	16 936	16 936
Provinces and municipalities	7 298									
Departmental agencies and accounts	537	530	32	36	36	36	36		36	36
Non-profit institutions	23 654	19 462	21 858	16 400	20 600	20 600	16 900	(17.96)	16 900	16 900
Households	2 719	1 662	1 450		1 406	1 406		(100.00)		
Payments for capital assets	110 106	83 346	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Machinery and equipment	109 619	83 109	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Software and other intangible assets	487	237								
Payments for financial assets	116	721	404							
Total economic classification	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
South African Broadcasting Corporation Limited	29	30	32	36	36	36	36		36	36
Total departmental transfers to other entities	29	30	32	36	36	36	36		36	36

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category A	7 298									
Total departmental transfers to local government	7 298									

8. Programme description

Programme 1: Executive Governance and Integration (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, geographic distribution of services, etc.

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.

Expenditure trends analysis

The programme's budget shows a decrease of 6.55 per cent between 2018/19 and 2019/20. The decrease of 6.55 per cent is due to a decrease in projects.

Strategic goal as per Strategic Plan

Programme 1: Executive Governance and Integration (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 Governance and Integration (Administration)

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Support	1 783	1 949	2 076	2 687	2 687	2 687	2 863	6.55	3 043	3 231
2. Office of the Premier	15 685	16 129	15 127	16 240	16 240	16 240	16 488	1.53	17 547	18 675
3. Executive Council Support	8 385	8 979	10 321	10 100	10 500	10 500	12 045	14.71	12 449	13 290
4. Departmental Strategy	4 107	4 095	4 163	5 205	5 655	5 655	6 385	12.91	6 305	6 732
5. Office of the Director-General	13 267	21 837	27 813	31 934	32 417	32 417	19 511	(39.81)	17 211	18 295
6. Financial Management	32 895	36 805	38 279	42 903	43 403	43 403	47 564	9.59	49 928	53 508
7. Strategic Communications	4 123	3 970	3 670	4 373	6 373	6 373	4 735	(25.70)	5 058	5 487
Total payments and estimates	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2018.

Earmarked allocation:

Included in this programme are earmarked allocations amounting to R5 million (2019/20) for the Delivery Support Unit (DSU) and R750 000 (2019/20), R792 000 (2020/21) and R835 000 (2021/22) for connected governance.

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

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	78 477	90 908	99 295	111 886	114 843	114 843	107 153	(6.70)	109 513	117 096
Compensation of employees	64 622	76 585	83 217	95 068	95 042	95 042	91 028	(4.22)	93 756	100 475
Goods and services	13 855	14 323	16 078	16 818	19 801	19 801	16 125	(18.56)	15 757	16 621
Transfers and subsidies to	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Payments for capital assets	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Machinery and equipment	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Payments for financial assets	38	691	53							
Total economic classification	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Social security funds	8									
Departmental agencies (non-business entities)	5	4	3	6	6	6	6		6	6
Other	5	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Social benefits	447	622	74		26	26		(100.00)		
Other transfers to households					100	100		(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, geographic distribution of services, etc.

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 an increase of 21.52 per cent from 2018/19 to 2019/20. The increase is due to funding allocated for the roll-out of the Province-wide Data Governance project.

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Programme Support	2 600	2 987	2 434	2 698	2 623	2 623	2 789	6.33	2 969	3 159
2. Policy and Strategy	23 018	11 247	13 515	15 820	16 842	16 842	15 301	(9.15)	16 280	17 359
3. Strategic Management Information	45 102	24 872	19 220	20 011	18 359	18 359	30 997	68.84	37 993	40 454
4. Strategic Programmes	17 262	16 684	15 115	15 359	15 586	15 586	15 819	1.49	16 505	17 616
Total payments and estimates	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R8.500 million (2019/20), R13.975 million (2020/21) and R14.815 million (2021/22) for the roll out of Provincial-wide Data Governance.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	86 376	54 511	49 484	52 484	52 304	52 304	63 980	22.32	72 586	77 396
Compensation of employees	34 625	34 462	36 013	39 197	39 695	39 695	44 471	12.03	47 569	50 885
Goods and services	51 751	20 049	13 471	13 287	12 609	12 609	19 509	54.72	25 017	26 511
Transfers and subsidies to	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Non-profit institutions	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Payments for capital assets	92	101	30	500	500	500	322	(35.60)	557	588
Machinery and equipment	92	101	30	500	500	500	322	(35.60)	557	588
Payments for financial assets		1	24							
Total economic classification	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Departmental agencies (non-business entities)	501	500	1	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	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Social benefits	35	64	152		2	2		(100.00)		
Other transfers to households	358									

Programme 3: People Management (Corporate Services Centre)

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

Analysis per sub-programme**Sub-programme 3.1: Programme Support**

to provide administrative support to the management of this programme

Sub-programme 3.2: Organisation Development

to enable improvements in organisational effectiveness through planned interventions with departments

Sub-programme 3.3: People Training and Empowerment

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

Sub-programme 3.4: People Management Practices

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

Policy developments

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

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

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 2019/20 budget shows an increase of 5.97 per cent due to the filling of posts as approved by the Compensation of Employees Funding Committee (COEFC).

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)

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
	Audited 2015/16	Audited 2016/17	Audited 2017/18							
1. Programme Support	2 376	2 625	2 684	2 810	2 810	2 810	3 032	7.90	3 231	3 426
2. Organisation Development	52 034	56 127	54 338	75 937	63 519	63 519	64 436	1.44	67 242	71 920
3. People Training and Empowerment	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
4. People Management Practices	85 026	88 096	94 123	103 851	101 051	101 051	109 181	8.05	115 468	123 621
Total payments and estimates	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	167 374	175 604	183 413	215 819	200 294	200 294	212 920	6.30	223 664	239 372
Compensation of employees	135 530	148 537	155 796	170 489	166 782	166 782	182 359	9.34	195 021	209 156
Goods and services	31 844	27 067	27 617	45 330	33 512	33 512	30 561	(8.81)	28 643	30 216
Transfers and subsidies to	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Payments for capital assets	2 070	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Machinery and equipment	2 046	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Software and other intangible assets	24									
Payments for financial assets	36	3	78							
Total economic classification	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to 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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Departmental agencies (non-business entities)	16	14	16	17	17	17	17		17	17
Other	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Social benefits	857	262	711		407	407		(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 as well as the Digital 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. This sub-programme is also responsible for the distributed computing environment and department-specific IT solutions and systems

Sub-programme 4.4: Connected Government and Infrastructure Services

to provide connectivity to WCG sites through Stream 1 of the Broadband initiative

Sub-programme 4.5: Transversal Applications Services

to focus on transversal applications development and support through Stream 3 of the Broadband 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 WiFi Hotspots roll-out which is primarily geared towards outwardly focused programmatic initiatives.

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

The Centre for e-Innovation has grown from two to four chief directorates. The chief directorates are "Connected Government and Infrastructure Services" and "Transversal Applications Services". 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 due to the growth in the Ce-I allocations over the 2019 MTEF period.

Strategic goal as per Strategic Plan

Programme 4: Centre for e-Innovation

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

Strategic objectives as per Annual Performance Plan

Strategic ICT Services

To improve ICT governance maturity of the Western Cape Government.

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

GITO Management Services

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Programme Support	7 280	7 786	8 340	8 652	8 652	8 652	9 439	9.10	9 768	10 466
2. Strategic ICT Services	97 431	86 283	87 856	91 156	104 076	104 076	103 204	(0.84)	99 332	106 524
3. GITO Management Services	440 825	559 794	519 109	473 628	496 785	496 785	427 590	(13.93)	447 971	464 536
4. Connected Government and Infrastructure Services	132 133	180 927	232 521	358 746	311 746	311 746	428 280	37.38	448 094	470 480
5. Transversal Applications Services	80 130	69 304	55 214	39 805	67 651	67 651	73 275	8.31	57 877	62 246
Total payments and estimates	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

- Broadband project - R295.230 million (2019/20), R308.336 million (2020/21) and R325.294 million (2021/22);
- Transversal ICT Infrastructure needs in votes - R16.497 million (2019/20), R7.381 million (2020/21) and R7.787 million (2021/22);
- Broadband roll-out of Wi-Fi hotspots to municipalities - R38 million (2019/20), R26.375 million (2020/21) and R27.826 million (2021/22);
- Microsoft software licence - R33.728 million (2019/20), R35.617 million (2020/21) and R37.540 million (2021/22);
- System hosting and technology refresh - R25 million (2019/20), R26.400 million (2020/21) and R27.826 million (2021/22);
- IT Security and Cyber Strategy - R14 million (2019/20), R14.700 million (2020/21) and R15.435 million (2021/22);
- Client Relationship Management System - R4 million (2019/20), R4 million (2020/21) and R4 million (2021/22);
- Province-wide Data Governance (TAPS) - R16.375 million (2019/20), R19.592 million (2020/21) and R20.695 million (2021/22); and
- TAPS funding - R17.437 million (2019/20); R11.371 million (2020/21) and R13.077 million (2021/22).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	622 122	805 781	839 344	906 079	932 591	932 591	982 383	5.34	999 883	1 048 004
Compensation of employees	174 830	188 947	197 155	213 745	201 756	201 756	219 073	8.58	239 065	256 860
Goods and services	447 292	616 834	642 189	692 334	730 835	730 835	763 310	4.44	760 818	791 144
Transfers and subsidies to	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Payments for capital assets	105 217	79 393	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Machinery and equipment	104 801	79 156	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Software and other intangible assets	416	237								
Payments for financial assets	21	26	231							
Total economic classification	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Departmental agencies (non-business entities)	6	9	9	6	6	6	6		6	6
Other	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Social benefits	335	285	386		789	789		(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 (Communication Services)

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 roll-out of the WCG Corporate Governance Framework. This framework is at the heart of PSG 5, and specifically the output "Efficient, effective and responsive Provincial Government Governance". The Corporate Governance Framework sets 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 is 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 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, geographic distribution of services, etc.

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 2019/20 budget shows an increase of 4.25 per cent which is due to the filling of posts as approved by COEFC.

Strategic goal as per Strategic Plan

Programme 5: Corporate Assurance (Corporate Services Centre)

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

Strategic objectives as per Annual Performance Plan

Corporate Assurance

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

Legal Services

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

Corporate Communication

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Support	2 422	2 608	2 769	2 765	3 165	3 165	2 834	(10.46)	3 010	3 198
2. Enterprise Risk Management	4 943	6 146	5 542	7 325	7 325	7 325	9 364	27.84	10 015	10 711
3. Internal Audit	34 657	40 151	39 314	44 721	44 571	44 571	46 963	5.37	50 121	53 566
4. Provincial Forensic Services	14 340	13 484	14 101	16 363	16 363	16 363	18 843	15.16	20 003	21 373
5. Legal Services	33 873	35 940	39 193	43 811	44 311	44 311	45 923	3.64	49 724	51 564
6. Corporate Communication	13 581	13 081	16 797	13 928	18 528	18 528	16 045	(13.40)	15 596	16 665
Total payments and estimates	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R1.400 million (2019/20) for the Water Scarcity Communication Campaign.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	101 994	110 419	116 934	128 147	133 331	133 331	139 164	4.37	147 605	156 166
Compensation of employees	84 153	95 929	100 778	113 070	112 988	112 988	121 185	7.25	129 845	139 225
Goods and services	17 841	14 490	16 156	15 077	20 343	20 343	17 979	(11.62)	17 760	16 941
Transfers and subsidies to	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Payments for capital assets	1 651	892	634	763	847	847	805	(4.96)	861	908
Machinery and equipment	1 604	892	634	763	847	847	805	(4.96)	861	908
Software and other intangible assets	47									
Payments for financial assets	21		18							
Total economic classification	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	1	3	3	3	3	3	3		3	3
Other	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Social benefits	109	96	127		82	82		(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		
	2015/16		2016/17		2017/18		2018/19					2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	207	34 069	188	37 460	188	38 570	188		188	42 933	188	47 210	188	49 808	188	53 253		7.4%	7.1%	
7 – 10	670	233 960	654	257 976	662	265 936	646		646	281 782	631	301 474	631	324 000	639	346 221	(0.4%)	7.1%	45.8%	
11 – 12	181	142 697	227	158 558	230	163 232	240		240	177 570	235	197 638	238	212 461	238	227 154	(0.3%)	8.6%	29.8%	
13 – 16	85	76 039	78	79 479	75	91 653	77		77	99 447	79	97 788	78	107 416	78	117 359	0.4%	5.7%	15.4%	
Other	148	6 995	109	10 987	109	13 568	113		113	14 531	108	14 006	101	11 571	101	12 614	(3.7%)	(4.6%)	1.9%	
Total	1 291	493 760	1 256	544 460	1 264	572 959	1 264		1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	
Programme																				
Executive Governance and Integration (Administration)	141	64 622	173	76 585	172	83 217	174		174	95 042	164	91 028	157	93 756	157	100 475	(3.4%)	1.9%	13.9%	
Provincial Strategic Management	72	34 625	67	34 462	73	36 013	82		82	39 695	75	44 471	75	47 569	75	50 885	(2.9%)	8.6%	6.7%	
People Management (Corporate Services Centre)	400	135 530	406	148 537	413	155 796	413		413	166 782	413	182 359	413	195 021	415	209 156	0.2%	7.8%	27.5%	
Centre for E-Innovation (Corporate Services Centre)	471	174 830	432	188 947	425	197 155	412		412	201 756	408	219 073	408	239 065	414	256 860	0.2%	8.4%	33.5%	
Corporate Assurance (Corporate Services Centre)	207	84 153	178	95 929	181	100 778	183		183	112 988	181	121 185	183	129 845	183	139 225		7.2%	18.4%	
Total	1 291	493 760	1 256	544 460	1 264	572 959	1 264		1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	460 678		506 893		1 133	531 424	1 134		1 134	570 162	1 111	610 679	1 106	655 227	1 114	702 798	(0.6%)	7.2%	92.8%	
Legal Professionals	29 626		33 758		41	37 391	40		40	41 792	40	42 792	40	45 012	40	48 385		5.0%	6.5%	
Others such as interns, EPWP, learnerships, etc	3 456		3 809		90	4 144	90		90	4 309	90	4 645	90	5 017	90	5 418		7.9%	0.7%	
Total	493 760		544 460		1 264	572 959	1 264		1 264	616 263	1 241	658 116	1 236	705 256	1 244	756 601	(0.5%)	7.1%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Number of staff	1 291	1 256	1 264	1 264	1 264	1 264	1 241	(1.82)	1 236	1 244
Number of personnel trained	585	585	588	622	622	622	622		656	692
of which										
Male	295	295	296	314	314	314	314		331	349
Female	290	290	291	308	308	308	308		325	343
Number of training opportunities	87	87	87	93	93	93	93		97	103
of which										
Workshops	44	44	44	47	47	47	47		49	52
Seminars	28	28	28	30	30	30	30		31	33
Other	15	15	15	16	16	16	16		17	18
Number of bursaries offered	65	65	65	69	69	69	69		73	77
Number of interns appointed	50	50	90	90	90	90	90		95	100
Payments on training by programme										
1. Executive Governance And Integration (Administration)	321	462	624	742	742	742	732	(1.35)	778	821
2. Provincial Strategic Management	84	56	74	132	132	132	112	(15.15)	147	154
3. People Management (Corporate Services Centre)	2 635	3 152	2 231	1 628	1 628	1 628	1 813	11.36	1 934	2 118
4. Centre For E-Innovation (Corporate Services Centre)	1 694	4 016	4 040	2 750	2 750	2 750	3 104	12.87	3 255	3 414
5. Corporate Assurance (Corporate Services Centre)	805	770	1 158	992	1 242	1 242	890	(28.34)	947	999
Total payments on training	5 539	8 456	8 127	6 244	6 494	6 494	6 651	2.42	7 061	7 506

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097
Sales of goods and services produced by department (excluding capital assets)	4 158	2 933	1 859	1 786	1 786	1 786	1 886	5.60	1 988	2 097
Sales by market establishments			725	1 000	1 000	1 000	1 056	5.60	1 115	1 176
Other sales	4 158	2 933	1 134	786	786	786	830	5.60	873	921
<i>of which</i>										
<i>Commission on insurance</i>			1	77	77	77	81	5.19	83	88
<i>Other</i>	4 158	2 933	1 133	709	709	709	749	5.64	790	833
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from	3 786									
International organisations	2 786									
Households and non-profit institutions	1 000									
Interest, dividends and rent on land	6	16	16	12	12	12	13	8.33	14	15
Interest	6	16	16	12	12	12	13	8.33	14	15
Sales of capital assets		4	32							
Other capital assets		4	32							
Financial transactions in assets and liabilities	977	420	2 173							
Recovery of previous year's expenditure	977	420	2 169							
Cash surpluses			4							
Other										
Total departmental receipts	8 927	3 373	4 080	1 798	1 798	1 798	1 899	5.62	2 002	2 112

Annexure A to Vote 1

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	1 056 343	1 237 223	1 288 470	1 414 415	1 433 363	1 433 363	1 505 600	5.04	1 553 251	1 638 034
Compensation of employees	493 760	544 460	572 959	631 569	616 263	616 263	658 116	6.79	705 256	756 601
Salaries and wages	437 643	482 926	507 220	567 663	547 879	547 879	591 795	8.02	632 947	680 303
Social contributions	56 117	61 534	65 739	63 906	68 384	68 384	66 321	(3.02)	72 309	76 298
Goods and services	562 583	692 763	715 511	782 846	817 100	817 100	847 484	3.72	847 995	881 433
of which										
Administrative fees	146	186	172	100	100	100	151	51.00	140	146
Advertising	9 004	7 429	11 913	7 638	14 238	14 238	9 764	(31.42)	7 003	7 395
Minor Assets	2 724	2 265	1 650	1 856	2 141	2 141	2 489	16.25	2 331	2 469
Audit cost: External	4 932	5 437	4 523	4 832	5 332	5 332	5 833	9.40	5 127	5 412
Bursaries: Employees	593	637	1 086	852	952	952	880	(7.56)	1 000	1 000
Catering: Departmental activities	1 920	733	1 995	1 716	1 704	1 704	1 573	(7.69)	1 679	1 770
Communication (G&S)	4 482	5 470	4 991	6 559	6 569	6 569	6 831	3.99	7 388	7 794
Computer services	458 663	585 516	629 295	677 250	714 172	714 172	755 988	5.86	756 855	787 042
Consultants and professional services: Business and advisory services	24 075	22 205	20 882	38 328	25 271	25 271	15 222	(39.76)	16 875	17 714
Legal costs	978	748	402	750	750	750	2 108	181.07	2 548	1 425
Contractors	6 766	1 838	4 287	6 774	5 436	5 436	6 300	15.89	6 079	6 507
Agency and support/outourced services	15 254	17 997	270							
Entertainment	24	31	29	54	54	54	48	(11.11)	54	56
Fleet services (including government motor transport)	4 018	3 187	3 547	4 232	4 305	4 305	4 625	7.43	5 274	5 576
Inventory: Other supplies		6 718	80		2 000	2 000		(100.00)		
Consumable supplies	1 413	1 734	1 480	1 578	1 640	1 640	1 638	(0.12)	1 684	1 775
Consumable: Stationery, printing and office supplies	3 374	2 579	2 945	3 573	3 448	3 448	3 268	(5.22)	3 363	3 565
Operating leases	2 448	2 339	2 283	2 483	2 521	2 521	2 342	(7.10)	2 732	2 874
Property payments	1 665	2 273	1 771	833	2 274	2 274	2 428	6.77	2 032	2 130
Transport provided: Departmental activity			9							
Travel and subsistence	7 947	7 214	8 246	9 259	9 300	9 300	9 923	6.70	9 531	10 146
Training and development	5 539	8 456	6 094	6 244	5 940	5 940	5 756	(3.10)	6 245	6 586
Operating payments	4 644	4 431	4 671	5 563	5 964	5 964	6 462	8.35	6 634	6 416
Venues and facilities	1 908	3 324	2 697	2 310	2 927	2 927	3 793	29.59	3 353	3 564
Rental and hiring	66	16	193	62	62	62	62		68	71
Transfers and subsidies to	34 208	21 654	23 340	16 436	22 042	22 042	16 936	(23.16)	16 936	16 936
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	537	530	32	36	36	36	36		36	36
Social security funds	8									
Departmental agencies (non-business entities)	529	530	32	36	36	36	36		36	36
Western Cape Trade and Investment Promotion Agency	500	500								
Other	29	30	32	36	36	36	36		36	36
Non-profit institutions	23 654	19 462	21 858	16 400	20 600	20 600	16 900	(17.96)	16 900	16 900
Households	2 719	1 662	1 450		1 406	1 406		(100.00)		
Social benefits	1 783	1 329	1 450		1 306	1 306		(100.00)		
Other transfers to households	936	333			100	100		(100.00)		

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Payments for capital assets	110 106	83 346	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Machinery and equipment	109 619	83 109	46 071	55 342	41 198	41 198	48 578	17.91	52 670	56 061
Transport equipment	6 398	5 878	6 401	5 967	5 867	5 867	2 635	(55.09)	6 660	7 027
Other machinery and equipment	103 221	77 231	39 670	49 375	35 331	35 331	45 943	30.04	46 010	49 034
Software and other intangible assets	487	237								
Payments for financial assets	116	721	404							
Total economic classification	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2015/16	2016/17	2017/18	appropriation	appropriation	estimate	2019/20	2018/19	2020/21	2021/22
Current payments	78 477	90 908	99 295	111 886	114 843	114 843	107 153	(6.70)	109 513	117 096
Compensation of employees	64 622	76 585	83 217	95 068	95 042	95 042	91 028	(4.22)	93 756	100 475
Salaries and wages	58 436	69 882	75 748	86 776	86 656	86 656	82 321	(5.00)	84 444	90 651
Social contributions	6 186	6 703	7 469	8 292	8 386	8 386	8 707	3.83	9 312	9 824
Goods and services	13 855	14 323	16 078	16 818	19 801	19 801	16 125	(18.56)	15 757	16 621
of which										
Administrative fees	50	51	28	60	61	61	41	(32.79)	44	47
Advertising	3	217	398	306	2 306	2 306	288	(87.51)	331	376
Minor Assets	111	454	185	98	266	266	103	(61.28)	109	115
Audit cost: External	4 932	5 437	4 523	4 832	5 332	5 332	5 833	9.40	5 127	5 412
Catering: Departmental activities	409	294	341	470	470	470	480	2.13	515	544
Communication (G&S)	880	933	477	1 251	1 188	1 188	1 291	8.67	1 335	1 380
Computer services	557	553	751	422	607	607	392	(35.42)	414	437
Consultants and professional services: Business and advisory services	1 217	616	2 934	3 372	2 990	2 990	639	(78.63)	680	717
Contractors	204	196	505	813	844	844	1 171	38.74	952	1 004
Agency and support/outsource services	858	746								
Entertainment	4	12	14	19	19	19	19		19	19
Fleet services (including government motor transport)	352	383	561	516	681	681	586	(13.95)	618	652
Consumable supplies	245	232	303	313	379	379	314	(17.15)	331	349
Consumable: Stationery, printing and office supplies	831	914	1 427	936	930	930	839	(9.78)	885	933
Operating leases	741	600	620	496	566	566	485	(14.31)	513	541
Property payments	7	4	1	6	9	9	6	(33.33)	6	6
Travel and subsistence	1 437	905	1 380	1 015	1 218	1 218	1 221	0.25	1 078	1 137
Training and development	321	462	98	742	559	559	732	30.95	778	821
Operating payments	223	323	322	404	425	425	415	(2.35)	449	473
Venues and facilities	470	979	1 161	741	945	945	1 264	33.76	1 567	1 652
Rental and hiring	3	12	49	6	6	6	6		6	6
Transfers and subsidies to	654	875	342	6	432	432	306	(29.17)	306	306
Departmental agencies and accounts	13	4	3	6	6	6	6		6	6
Social security funds	8									
Departmental agencies (non-business entities)	5	4	3	6	6	6	6		6	6
Other	5	4	3	6	6	6	6		6	6
Non-profit institutions	194	249	265		300	300	300		300	300
Households	447	622	74		126	126		(100.00)		
Social benefits	447	622	74		26	26		(100.00)		
Other transfers to households					100	100		(100.00)		
Payments for capital assets	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Machinery and equipment	1 076	1 290	1 759	1 550	2 000	2 000	2 132	6.60	1 722	1 816
Transport equipment	956	983	1 203	1 006	1 006	1 006	1 063	5.67	1 121	1 183
Other machinery and equipment	120	307	556	544	994	994	1 069	7.55	601	633
Payments for financial assets	38	691	53							
Total economic classification	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	86 376	54 511	49 484	52 484	52 304	52 304	63 980	22.32	72 586	77 396
Compensation of employees	34 625	34 462	36 013	39 197	39 695	39 695	44 471	12.03	47 569	50 885
Salaries and wages	30 993	30 679	32 005	36 581	35 777	35 777	41 825	16.90	44 519	47 668
Social contributions	3 632	3 783	4 008	2 616	3 918	3 918	2 646	(32.47)	3 050	3 217
Goods and services	51 751	20 049	13 471	13 287	12 609	12 609	19 509	54.72	25 017	26 511
of which										
Administrative fees	19	30	32	30	30	30	30		35	35
Advertising	4 472	3 847	3 985	2 571	2 571	2 571	2 256	(12.25)	1 296	1 367
Minor Assets	92	31	16	100	104	104	102	(1.92)	126	137
Catering: Departmental activities	162	232	178	306	301	301	238	(20.93)	285	301
Communication (G&S)	223	163	159	339	330	330	345	4.55	394	416
Computer services	30 544	7 086	278	689	1	1	9 181	918000.00	14 658	15 536
Consultants and professional services: Business and advisory services	11 590	5 082	5 306	4 718	4 482	4 482	2 781	(37.95)	2 625	2 767
Contractors	233	372	173	306	306	306	337	10.13	597	651
Agency and support/outourced services	1 559	403								
Entertainment	3	3	5	7	7	7	3	(57.14)	7	7
Fleet services (including government motor transport)	31	32	24	81	69	69	68	(1.45)	104	110
Consumable supplies	85	81	87	124	126	126	68	(46.03)	82	86
Consumable: Stationery, printing and office supplies	195	157	109	345	147	147	162	10.20	175	195
Operating leases	86	160	206	248	217	217	257	18.43	307	318
Transport provided: Departmental activity			9							
Travel and subsistence	1 484	1 576	1 844	2 287	2 270	2 270	2 303	1.45	2 444	2 573
Training and development	84	56	62	132	119	119	112	(5.88)	147	154
Operating payments	224	205	171	211	261	261	230	(11.88)	480	506
Venues and facilities	662	531	825	792	1 267	1 267	1 035	(18.31)	1 254	1 351
Rental and hiring	3	2	2	1	1	1	1		1	1
Transfers and subsidies to	1 514	1 177	746	904	606	606	604	(0.33)	604	604
Departmental agencies and accounts	501	500	1	4	4	4	4		4	4
Departmental agencies (non-business entities)	501	500	1	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	620	613	593	900	600	600	600		600	600
Households	393	64	152		2	2		(100.00)		
Social benefits	35	64	152		2	2		(100.00)		
Other transfers to households	358									
Payments for capital assets	92	101	30	500	500	500	322	(35.60)	557	588
Machinery and equipment	92	101	30	500	500	500	322	(35.60)	557	588
Transport equipment	22	31	24	54	54	54	46	(14.81)	60	63
Other machinery and equipment	70	70	6	446	446	446	276	(38.12)	497	525
Payments for financial assets		1	24							
Total economic classification	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	167 374	175 604	183 413	215 819	200 294	200 294	212 920	6.30	223 664	239 372
Compensation of employees	135 530	148 537	155 796	170 489	166 782	166 782	182 359	9.34	195 021	209 156
Salaries and wages	117 722	129 119	135 229	150 655	145 031	145 031	161 514	11.37	172 582	185 482
Social contributions	17 808	19 418	20 567	19 834	21 751	21 751	20 845	(4.17)	22 439	23 674
Goods and services	31 844	27 067	27 617	45 330	33 512	33 512	30 561	(8.81)	28 643	30 216
of which										
Administrative fees	38	58	65				22			
Advertising	4 329	2 615	4 038	4 122	4 122	4 122	4 679	13.51	4 192	4 422
Minor Assets	1 225	609	421	389	461	461	916	98.70	657	693
Bursaries: Employees	303	393	762	529	629	629	530	(15.74)	650	650
Catering: Departmental activities	966	(27)	1 234	682	720	720	639	(11.25)	593	625
Communication (G&S)	689	652	627	939	1 021	1 021	734	(28.11)	828	902
Computer services	2 167	2 919	2 870	2 107	2 305	2 305	3 068	33.10	2 072	2 194
Consultants and professional services: Business and advisory services	5 900	3 320	3 707	23 322	11 423	11 423	5 253	(54.01)	6 900	7 228
Legal costs	101			112	112	112	118	5.36	124	131
Contractors	692	333	3 450	4 175	2 806	2 806	3 401	21.20	3 037	3 258
Agency and support/outourced services	5 130	4 720								
Entertainment		1								
Fleet services (including government motor transport)	778	650	700	963	923	923	1 066	15.49	1 450	1 530
Consumable supplies	235	152	209	108	107	107	195	82.24	120	126
Consumable: Stationery, printing and office supplies	635	544	474	997	1 070	1 070	918	(14.21)	913	974
Operating leases	612	615	389	730	730	730	557	(23.70)	812	856
Property payments	1 460	1 769	1 229	694	2 132	2 132	2 282	7.04	1 879	1 969
Travel and subsistence	2 171	2 063	2 365	2 195	2 012	2 012	2 326	15.61	1 674	1 766
Training and development	2 635	3 152	3 511	1 628	1 261	1 261	1 284	1.82	1 468	1 548
Operating payments	1 209	891	1 111	1 077	1 127	1 127	1 264	12.16	979	1 033
Venues and facilities	509	1 638	439	506	496	496	1 254	152.82	234	247
Rental and hiring	60		16	55	55	55	55		61	64
Transfers and subsidies to	1 451	609	727	17	424	424	17	(95.99)	17	17
Departmental agencies and accounts	16	14	16	17	17	17	17		17	17
Departmental agencies (non-business entities)	16	14	16	17	17	17	17		17	17
Other	16	14	16	17	17	17	17		17	17
Households	1 435	595	711		407	407		(100.00)		
Social benefits	857	262	711		407	407		(100.00)		
Other transfers to households	578	333								
Payments for capital assets	2 070	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Buildings and other fixed structures										
Machinery and equipment	2 046	1 670	1 578	2 127	2 027	2 027	1 920	(5.28)	2 377	2 507
Transport equipment	1 129	989	1 021	1 267	1 167	1 167	1 321	13.20	1 411	1 489
Other machinery and equipment	917	681	557	860	860	860	599	(30.35)	966	1 018
Software and other intangible assets	24									
Payments for financial assets	36	3	78							
Total economic classification	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	622 122	805 781	839 344	906 079	932 591	932 591	982 383	5.34	999 883	1 048 004
Compensation of employees	174 830	188 947	197 155	213 745	201 756	201 756	219 073	8.58	239 065	256 860
Salaries and wages	155 450	167 694	174 584	193 154	181 165	181 165	197 891	9.23	216 233	232 760
Social contributions	19 380	21 253	22 571	20 591	20 591	20 591	21 182	2.87	22 832	24 100
Goods and services	447 292	616 834	642 189	692 334	730 835	730 835	763 310	4.44	760 818	791 144
of which										
Administrative fees	27	30	29	10	5	5	58	1060.00	61	64
Advertising	15	58	65				116		122	129
Minor Assets	1 193	1 070	876	1 123	1 123	1 123	1 186	5.61	1 252	1 321
Bursaries: Employees	290	244	324	323	323	323	350	8.36	350	350
Catering: Departmental activities	279	103	164	130	135	135	134	(0.74)	145	152
Communication (G&S)	2 438	3 444	2 528	3 612	3 612	3 612	4 040	11.85	4 262	4 495
Computer services	424 085	573 519	624 473	671 859	709 831	709 831	742 048	4.54	738 378	767 473
Consultants and professional services: Business and advisory services	2 291	10 301	4 530	1 695	224	224	237	5.80	250	264
Contractors	5 565	749	59	1 229	1 229	1 229	1 126	(8.38)	1 213	1 299
Agency and support/outsourced services	2 060	9 368	19							
Entertainment	10	12	10	15	15	15	19	26.67	20	21
Fleet services (including government motor transport)	2 730	1 990	2 078	2 516	2 516	2 516	2 791	10.93	2 945	3 107
Inventory: Other supplies		6 718	80		2 000	2 000		(100.00)		
Consumable supplies	735	1 190	791	827	827	827	873	5.56	921	972
Consumable: Stationery, printing and office supplies	515	588	711	763	763	763	806	5.64	850	895
Operating leases	726	695	790	646	646	646	683	5.73	721	760
Property payments	193	500	541	93	93	93	98	5.38	103	109
Travel and subsistence	2 084	1 950	1 890	3 005	3 005	3 005	3 260	8.49	3 494	3 742
Training and development	1 694	4 016	1 490	2 750	2 750	2 750	2 754	0.15	2 905	3 064
Operating payments	218	168	526	1 688	1 688	1 688	2 681	58.83	2 773	2 871
Venues and facilities	144	121	215	50	50	50	50		53	56
Transfers and subsidies to	30 439	18 894	21 395	15 506	20 495	20 495	16 006	(21.90)	16 006	16 006
Provinces and municipalities	7 298									
Municipalities	7 298									
Municipal bank accounts	7 298									
Departmental agencies and accounts	6	9	9	6	6	6	6		6	6
Departmental agencies (non-business entities)	6	9	9	6	6	6	6		6	6
Other	6	9	9	6	6	6	6		6	6
Non-profit institutions	22 800	18 600	21 000	15 500	19 700	19 700	16 000	(18.78)	16 000	16 000
Households	335	285	386		789	789		(100.00)		
Social benefits	335	285	386		789	789		(100.00)		
Payments for capital assets	105 217	79 393	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Machinery and equipment	104 801	79 156	42 070	50 402	35 824	35 824	43 399	21.15	47 153	50 242
Transport equipment	3 699	3 563	3 821	3 487	3 487	3 487	69	(98.02)	3 886	4 100
Other machinery and equipment	101 102	75 593	38 249	46 915	32 337	32 337	43 330	34.00	43 267	46 142
Software and other intangible assets	416	237								
Payments for financial assets	21	26	231							
Total economic classification	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Current payments	101 994	110 419	116 934	128 147	133 331	133 331	139 164	4.37	147 605	156 166
Compensation of employees	84 153	95 929	100 778	113 070	112 988	112 988	121 185	7.25	129 845	139 225
Salaries and wages	75 042	85 552	89 654	100 497	99 250	99 250	108 244	9.06	115 169	123 742
Social contributions	9 111	10 377	11 124	12 573	13 738	13 738	12 941	(5.80)	14 676	15 483
Goods and services	17 841	14 490	16 156	15 077	20 343	20 343	17 979	(11.62)	17 760	16 941
of which										
Administrative fees	12	17	18		4	4		(100.00)		
Advertising	185	692	3 427	639	5 239	5 239	2 425	(53.71)	1 062	1 101
Minor Assets	103	101	152	146	187	187	182	(2.67)	187	203
Catering: Departmental activities	104	131	78	128	78	78	82	5.13	141	148
Communication (G&S)	252	278	1 200	418	418	418	421	0.72	569	601
Computer services	1 310	1 439	923	2 173	1 428	1 428	1 299	(9.03)	1 333	1 402
Consultants and professional services: Business and advisory services	3 077	2 886	4 405	5 221	6 152	6 152	6 312	2.60	6 420	6 738
Legal costs	877	748	402	638	638	638	1 990	211.91	2 424	1 294
Contractors	72	188	100	251	251	251	265	5.58	280	295
Agency and support/outsourced services	5 647	2 760	251							
Entertainment	7	3		13	13	13	7	(46.15)	8	9
Fleet services (including government motor transport)	127	132	184	156	116	116	114	(1.72)	157	177
Consumable supplies	113	79	90	206	201	201	188	(6.47)	230	242
Consumable: Stationery, printing and office supplies	1 198	376	224	532	538	538	543	0.93	540	568
Operating leases	283	269	278	363	362	362	360	(0.55)	379	399
Property payments	5			40	40	40	42	5.00	44	46
Travel and subsistence	771	720	767	757	795	795	813	2.26	841	928
Training and development	805	770	933	992	1 251	1 251	874	(30.14)	947	999
Operating payments	2 770	2 844	2 541	2 183	2 463	2 463	1 872	(24.00)	1 953	1 533
Venues and facilities	123	55	57	221	169	169	190	12.43	245	258
Rental and hiring		2	126							
Transfers and subsidies to	150	99	130	3	85	85	3	(96.47)	3	3
Departmental agencies and accounts	1	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	1	3	3	3	3	3	3		3	3
Other	1	3	3	3	3	3	3		3	3
Non-profit institutions	40									
Households	109	96	127		82	82		(100.00)		
Social benefits	109	96	127		82	82		(100.00)		
Payments for capital assets	1 651	892	634	763	847	847	805	(4.96)	861	908
Machinery and equipment	1 604	892	634	763	847	847	805	(4.96)	861	908
Transport equipment	592	312	332	153	153	153	136	(11.11)	182	192
Other machinery and equipment	1 012	580	302	610	694	694	669	(3.60)	679	716
Software and other intangible assets	47									
Payments for financial assets	21		18							
Total economic classification	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Total departmental transfers/grants										
Category A	7 298									
City of Cape Town	7 298									
Total transfers to local government	7 298									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Fibre Optic Broadband Roll Out	7 298									
Category A	7 298									
City of Cape Town	7 298									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	1 169 278	1 311 906	1 323 634	1 450 828	1 461 238	1 461 238	1 532 906	4.90	1 582 740	1 668 102
Cape Winelands Municipalities	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
Stellenbosch	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
Total provincial expenditure by district and local municipality	1 200 773	1 342 944	1 358 285	1 486 193	1 496 603	1 496 603	1 571 114	4.98	1 622 857	1 711 031

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218
Total provincial expenditure by district and local municipality	80 245	93 764	101 449	113 442	117 275	117 275	109 591	(6.55)	111 541	119 218

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588
Total provincial expenditure by district and local municipality	87 982	55 790	50 284	53 888	53 410	53 410	64 906	21.52	73 747	78 588

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	139 436	146 848	151 145	182 598	167 380	167 380	176 649	5.54	185 941	198 967
Cape Winelands Municipalities	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
Stellenbosch	31 495	31 038	34 651	35 365	35 365	35 365	38 208	8.04	40 117	42 929
Total provincial expenditure by district and local municipality	170 931	177 886	185 796	217 963	202 745	202 745	214 857	5.97	226 058	241 896

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252
Total provincial expenditure by district and local municipality	757 799	904 094	903 040	971 987	988 910	988 910	1 041 788	5.35	1 063 042	1 114 252

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077
Total provincial expenditure by district and local municipality	103 816	111 410	117 716	128 913	134 263	134 263	139 972	4.25	148 469	157 077