

Vote 1

Department of the Premier

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R1 688 494 000	R1 792 924 000	R1 951 516 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

A safe Western Cape where everyone prospers.

Mission

To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2019 - 2024 Provincial Strategic Plan (PSP), primarily through Vision-Inspired Priority 5: Innovation and Culture, 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 responsibilities in respect of provincial strategic and stakeholder management, the Department will:

- Support the executive in the development and implementation of provincial policies and strategies;
- Lead and coordinate data and evidence as a strategic asset across and within the WCG; and
- Facilitate strategic linkages and engagements which support delivery on government's priorities, service delivery improvement 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;
- Transform governance resulting in improved service delivery;
- Enable legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and delivery of services, by providing legal governance and advisory, litigation and legislative drafting services; and
- Improve public service perception by promoting and protecting the WCG brand and coordinating communication messaging to ensure that the vision-inspired priorities of the WCG are communicated effectively to the people of the Western Cape.

Core functions and responsibilities

The main role and function of the Department of the Premier is to enable the implementation of the WCG 2019 - 2024 PSP by providing 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 governance and integration, providing executive governance support services;
- Provincial strategic management, supporting the Provincial Executive and departments to deliver on provincial strategic priorities; and
- A Corporate Services Centre, rendering transversal corporate services on a shared services basis.

Performance environment

As the lead department responsible for supporting the delivery on the Western Cape 2019 - 2024 PSP, 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, technologies that support and optimise core business and by providing corporate assurance services to Government.

The Department achieved 92 per cent of its performance targets, as specified in the 2018/19 Annual Performance Plan, with the remaining 8 per cent of the targets partially achieved.

The Department continued to show diligence in the management of its financial affairs. A clean audit was received for the past five financial years (2014/15 to 2018/19). It further improved on budget spent from 94.4 per cent in 2015/16 to 96.89 per cent in the 2018/19 financial year.

The Programme: Executive Governance and Integration enables good governance by the executive and top management of the Western Cape, in order to deliver on its strategic mandate. There is a growing awareness of increasing public and internal client needs that require the Programme 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 client demands.

The Programme: Provincial Strategic Management focuses its work on providing policy and strategy support, driving data-driven and evidence-based decision making and coordinating strategic priority programmes to support planning and implementation of government's priorities, for improved service delivery results and outcomes. Strategic support is across the areas of Transversal Policy and Strategy development and analysis; Policy and Strategy implementation; Results-based Monitoring and Evaluation and Data Governance; and Strategic programme coordination. This Programme plays a key role in the development and implementation of the 2019 - 2024 Provincial Strategic Plan.

Improving evidence-based policy, planning and implementation in the WCG requires collaboration with various partners, and speaks directly to service delivery improvement and socio-economic outcomes - the impact of service delivery improvements.

Policy and Strategy development and support provided to WCG departments, coordination of provincial planning, innovation and research support of the Vision-Inspired Priorities of the WCG contributes to these aims.

The focus is on improving coordination and stakeholder engagements and priority programmes, thereby contributing to a more responsive, accessible and people-centred approach. Strategic Programmes that will coordinate towards implementation on the PSP priorities include strategic international and local stakeholder engagements, frontline monitoring support, as well as human rights based interventions and event sector support.

The Provincial Data Office (PDO) is a transversal office that will be used in institutionalising Province-wide Data Governance. The Provincial Data Office supports the WCG in becoming a data and evidence-driven organisation, operating strategically with key stakeholders to work in a collaborative and integrative manner, in contributing towards the coherence in the production and use of data evidence across departments. This is done through integrating two key lenses, that is Results-based Monitoring and Evaluation (RBM&E) and Province-wide Data Governance (PWDG).

The Programme: People Management seeks to enable service excellence through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement. The Programme falls within the Corporate Services Centre of the Department and provides transversal people management services across the WCG departments, which ranges from high-volume transactional to expert advice and consultancy services and includes day-to-day operational activities, as well as an array of different initiatives, programmes, interventions and projects.

The Programme'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. In line with the VIP 5 of the 2019 – 2024 Provincial Strategic Plan, the Programme is to provide integrated and innovative people solutions, that contribute to improved organisational performance and good governance for service delivery.

The Programme: Centre for e-Innovation (Ce-I) is an enabler of departmental and provincial deliverables and plays a role in most of the major provincial initiatives. Through the ICT planning process, the departments identify the business priorities that require digital enablement and document them in its ICT Plans. The Ce-I, in partnership with the departments identify resource requirements and the sources of funding and develop an implementation plan for each year. Through this process, the Ce-I deliverables are therefore aligned to the provincial and departmental strategic priorities, and contribute to the achievement of all departments' five-year targets.

The Ce-I generally has six levers that will enable it to achieve the five-year targets, which are:

As the central driver and coordinator of the provincial Digital Transformation Plan, the Ce-I is able to influence the direction, scope and pace of the transformation journey.

Through the WCG Broadband roll-out programme, it directly controls the pace of the roll-out of high-bandwidth connectivity to our staff, as well as the quality thereof.

Through the ICT Governance Improvement programme, the Ce-I is in a strong position to drive the approach of "governance for service impact" in the digital government domain.

Ce-I, by virtue of managing the major share of the WCG's Applications Development resources, is able to strongly influence the shift from internally focused solutions to integrated citizen-focused solutions.

The Centre for e-Innovation manages the core digital communications platforms of the Province. It is therefore well positioned to enhance these services for the benefit of the citizens and the whole of the WCG.

Through steering the development of a single WCG Mobile App, Ce-I will be able to speed up the process of pushing more services to the mobile platforms, to improve the ease of access and level of convenience when citizens access the WCGs information and services.

The Centre for e-Innovation participates in various collaborative initiatives/programmes that impact municipalities, either through the Department of Local Government or directly with municipalities.

The Centre for e-Innovation has formed a strong partnership with the Department of Local Government (DLG) to improve ICT governance and capacity within municipalities. Support to DLG is provided through ICT Governance services, Application development services and general ICT strategy development capacity.

Through the Intergovernmental Collaboration (IGC) initiative within the Province, the Ce-I and the City of Cape Town is working toward partnering in areas such as broadband, client relationship management and contact centres, mobile applications platforms and the Emergency Medical Centre solutions and services.

The Programme: Corporate Assurance contributes to the improvement of corporate governance in the WCG. Its strategic objective links directly to the National Development Plan and the MTSF, particularly Priority 1: A Capable, Ethical and Developmental State.

The Programme will play a key role in transforming governance in WCG departments, with specific focus on strengthening and maintaining governance and accountability, but with attention to improved service delivery. To this end, many of the tools that were developed over the past 5 years (e.g. WCG Corporate Governance Framework and Maturity Model, the Combined Assurance Framework, the WCG Anti-Fraud and Corruption Strategy and WCG Whistle-blowing Policy), will be applied in the execution of our work, but with a strengthened focus to ensuring that we improve service delivery.

Legal Services will enable and guide, from a regulatory perspective, delivery of the vision-inspired priorities by, amongst others, providing legal advice and preparing protocols and contracts with public and private partners and stakeholders.

Working in collaboration with the Department of Local Government and Provincial Treasury, Legal Services will, in the context of the Joint District and Metro Approach and in adherence to the principles of cooperative government, give priority to supporting municipalities in the Western Cape. This will include the provision of legal governance and advisory services in promoting good governance and supporting interventions in terms of the Constitution and applicable legislation, thereby promoting the provision of adequate municipal services to communities.

Corporate Communications is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It will continue to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on how to deliver the new WCG Integrated brand strategy. Corporate Communications will be instrumental in coordinating communication messaging to ensure that the Vision-Inspired Priorities of the WCG are communicated effectively to the WCG staff and people of the Western Cape.

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 **Programme: Provincial Strategic Management** there are organisational challenges in relation to the Programme structure vis-à-vis its mandate. Roles and responsibilities have evolved to respond to new realities since the programme was established, and challenges include addressing the increasing institutional mandate and the current structure that remains out of touch with the demands of the business needs and priorities. The Programme will be undergoing an organisational re-alignment exercise to address these challenges.

Within the **Programme: 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. The continued austerity with concomitant budget limitation places a strain on staff to manage increasing workload as vacant posts become unfunded. Any organisational structure requests will be in line with strategic developments within the Department and the Programme. One area that has been identified for further consideration is to create an Innovation hub at the Kromme Rhee Campus of the Provincial Training Institute, which will act as a facilitation and unlocking space for innovative ideas and proposals.

While the **Programme: Centre for e-Innovation** is delivering its services through its current organisational structure and its existing mandate, an evaluation is required to determine if the current service delivery model and mandate are still the most appropriate business model to deliver the Province's digital transformation agenda. There have been various changes to the macro environment, especially in the field of technology driven by the Fourth Industrial Revolution, and the demands placed on Ce-I are continually on the rise. New skills and capabilities are required within Ce-I to enable it to deliver on the digital solutions requirements of the 2019 – 2024 PSP and the departmental ICT plans. This is especially critical in the data management, solutions architecture, social media/digital communications, cloud computing, mobile application development and cyber security domains. The Ce-I will work closely with People Management to develop a resource plan to ensure a future-fit workforce.

Ce-I is highly constrained by the fact that it is compelled to use State Information Technology Agency (SITA) for the procurement of ICT goods and services, which, in an environment where a high level of responsiveness and agility is required, poses a huge risk to Ce-I's delivery effectiveness. The Ce-I therefore has to put measures in place to address the procurement risks posed by SITA. The two main interventions to be embarked upon are to implement strategic contracts and to put in place regulatory compliant standard operating procedures to revert to in the event where SITA is not delivering in terms of its mandate.

Service delivery in the **Programme: Corporate Assurance** is significantly impacted by the number of unfunded posts given the austere environment. Although delivery is planned for at the start of a financial year, there are certain areas where service requirements cannot be predicted. Where required and within the available budget, capacity is augmented by insourcing capacity. However, this flexibility has also decreased drastically. 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 over time prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity. Until such time as the enhancements can be funded, demand for services will be met through improved efficiency, innovation and resource optimisation.

The further development of the WCG Brand will impact on how Corporate Communications renders services, particularly in giving effect to the delivery agenda as set out in the 2019 – 2024 PSP.

Acts, rules and regulations

The legislation applicable to this department is:

- Basic Conditions of Employment Act 75 of 1997
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Cape Town International Convention Centre Company Act 8 of 2000
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Compensation for Occupational Injuries and Diseases Act 30 of 1993
- Consumer Protection Act 68 of 2008
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act 25 of 2002
- Employment Equity Act 55 of 1998
- Employment Service Act 4 of 2014

Financial Intelligence Centre Act 38 of 2001
Geomatics Profession Act 19 of 2013
Government Employees Pension Law Proclamation 21 of 1996
Income Tax Act 58 of 1962
Intelligence Services Act 65 of 2002
Intergovernmental Relations Framework Act 13 of 2005
Labour Relations Act 66 of 1995
Local Government: Municipal System Act 32 of 2000
National Archives and Record Service of South Africa Act 43 of 1996
National Qualifications Framework Act 67 of 2008
Occupational Health and Safety Act 85 of 1993
Pensions Fund Act 24 of 1956
Preferential Procurement Policy Framework Act 5 of 2000
Prescription Act 68 of 1969
Prevention and Combating of Corrupt Activities Act 12 of 2004
Prevention of Organised Crime Act 121 of 1998
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
Protected Disclosures Act 26 of 2000
Protection of Personal Information Act 4 of 2013
Provincial Archives and Records Service of the Western Cape Act 3 of 2005
Public Administration Management Act 11 of 2014
Public Audit Act 25 of 2004
Public Finance Management Act 1 of 1999
Public Service Act, Proclamation 103 of 1994
Public Service Regulations, 2016
Skills Development Act 97 of 1998
Skills Development Levies Act 9 of 1999
Spatial Data Infrastructure Act 54 of 2003
State Information Technology Agency Act 88 of 1998
Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
Western Cape Delegation of Powers Law 7 of 1994
Western Cape Monitoring and Support of Municipalities Act 4 of 2014
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

Western Cape Consumer Affairs (Unfair Business Practices) Act 10 of 2002

Western Cape Provincial Language Act 3 of 1998

National policy mandates:

Green Paper on National Performance Management (2009)

Medium-term Strategic Framework - 2014-2019

National Development Plan (2012)

National Evaluation Policy Framework (2011)

National Measurable Outcomes

National Monitoring and Evaluation Framework - White Paper, October 2009

National Skills Development Strategy (I, II and III)

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

National Treasury Framework for Managing Programme Performance Information (2007)

Revised Framework for Strategic Plans and Annual Performance Plans 2019

National Youth Policy (2009 – 2014) of the National Youth Development Agency

Policy Framework for a Government Wide Monitoring and Evaluation System (2007)

National Knowledge Management Strategy Framework (2019)

Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service

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

South Africa Connect: South Africa's Broadband Strategy

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 Public Service Training and Education (1997)

The White Paper on the Transformation of the Public Service (1995)

The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

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) 2019 – 2024, 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 by 2030 in response to main strategic challenges. The MTSF constitutes the next 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 priorities:

Priority 1: A Capable, Ethical and Developmental state

This priority deals predominantly with the vision-inspired priorities of Innovation and Culture and the VIPs for Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation (Refer to Table 6 in the Strategic Plan for detailed information).

Priority 2: Economic Transformation and Job creation

This priority deals predominantly with the vision-inspired priorities for Safe and Cohesive Communities; Growth and Jobs, and Empowering People. The departmental outcomes related to this priority are Improved People Management Maturity and Connected government and sound ICT governance.

Priority 6: Social cohesion and safe communities

This outcome deals predominantly with the vision-inspired priorities for Safe and Cohesive Communities; Empowering People and Innovation and Culture. The contributing departmental outcome is an increased use of quality data and evidence.

Priority 7: A better Africa and world

This priority links to the vision-inspired priority Innovation and Culture. The departmental outcome for this priority is an improved evidence-based policy, planning and programme implementation.

The Western Cape Government has developed a strategic plan to guide our work over the next 5 years towards the vision of "A safe Western Cape where everyone prospers". The PSP includes five Vision-Inspired Priorities (VIPs) building safe and cohesive communities, growth and jobs, empowering people, mobility and spatial transformation, and innovation and culture. This Department's primary role is to enable and ensure the delivery of these VIPs across the entire Western Cape Government (WCG). The Department is directly responsible for driving Vision-Inspired Priority (VIP) 5, which focuses on "Innovation and Culture". The five focus areas of VIP 5 to which the Department's programmes align are: Citizen centric culture, Innovation for Impact, Integrated Service Delivery, Governance Transformation and Talent and Staff development. The Provincial Strategic Plan has informed the Departments' five-year Strategic Plan and 2020/21 Annual Performance Plan and budget.

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Demands and changes in services

Programme 2: Provincial Strategic Management has experienced an increased demand for policy and technical support. This demand is expected to increase further, given the renewed approach to lead on delivering a PSP that is data-driven and within an informed evidence-based decision approach and that supports and improves delivery.

To support the WCG in becoming a data-driven organisation, the Provincial Data Office has been responsive to the demands to shape the emerging role of an integrated data and evidence service within and across the WCG. New and improved data and evidence services are being introduced and continuously matured

such as data quality, data analytics, data integration and data visualisation. There is a resulting need for integrated policy, data and technology delivery for improved business performance, ultimately towards improved service delivery for citizen value.

To support the Provincial Strategic Plan and the five Vision-Inspired Priorities and coordination of the annual provincial planning process across the 13 departments, the demand for specialist services is expanding in the area of research, policy analysis and policy innovation. The focus on leveraging international partnerships, requires a more strategic and dedicated focus on international relations. There is a further opportunity for the Programme to focus on improved service delivery at the frontline through being responsive to gender budgeting and human rights programmes, and to ensure that this feeds back into the policy and planning cycle as part of regular review. There is a huge demand for intergovernmental coordination to strategically assist in mediating in conflict situations throughout the Province, and demand is increasing with regularity.

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contributes to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. There is a continuing increase in the level of people management services required from client departments which is juxtaposed against budget cuts and a less-than full staff compliment. This has necessitated, in line with the broader Corporate Services Centre demand planning process, the engagement with client departments with the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies in regard to integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices.

The **Ce-I portfolio of services** has stabilised over the past year, however, the demand for the services are continuing to be on the increase. The services where the highest growth in demand is experienced are in the roll-out of VOIP to WCG sites, solutions architecture services, data technology services, cloud services, business analysis services, digital communications, usability experience and mobile applications services.

In the area of the Broadband connectivity to our sites, the programme will continue on its course to increase the network speeds in line with the roll-out plan as per the contract. The service requests for adding new ICT users to the corporate domain has slowed down to a level where the increase in our ICT user base has become manageable.

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 **Programme: Corporate Assurance** is reasonably managed through agreed upon implementation plans with departments, the demand for services exceeds what can be supplied with the current resourcing. This impacts on the level of penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations.

Not meeting demands for legal services 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 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 2020 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 2020 MTEF budget for Broadband has been aligned to the latest roll-out plan. Additional funding allocations, of which most have been specifically earmarked, have been allocated to the identified priority areas.

2. Review of the current financial year (2019/20)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2018/19 financial year and spent 96.89 per cent of its appropriated funds.

The Department continued its Supply Chain Management (SCM) training initiatives for staff members to prevent irregular expenditure and strengthened the control environment in supply chain management, through the appointment of skilled staff who provide dedicated support to line functions.

Programme: Provincial Strategic Management

A major focus of the Programme for the 2019/20 year has been the development of the Provincial Strategic Plan 2019 - 2024 and coordinating an integrated provincial planning process, to ensure alignment of Departmental Strategic Plans and Annual Performance Plans with Provincial, Municipal and National policy priorities. Key policy and strategy support and initiatives over the period included input into the integrated planning and budgeting processes, policy support towards the appointment of the Children's Commissioner, fostering research collaboration through the Cape Higher Education Consortium (CHEC) Joint Task Team and policy commentaries.

The Programme annually produces and disseminates relevant data and evidence publications that build high quality evidence for the WCG. It contributes to WCG performance as it relates to non-financial performance and evaluation findings of WCG interventions. It further contributes to an understanding of the Western Cape socio-economic outcomes and its spatial context. The period under review saw an investment in building of a database capability and data services that enable departments to utilise a number of data quality and data governance practices. The value delivered facilitated data quality, and sharing integrated ways of working. This is documented within the third annual update review on Province-wide Data Governance.

Key publications for evidence use to inform better decision-making include: an annual publication on key indicator trends on development outcomes; one provincial publication and 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 data and a quarterly brief on the non-financial performance data are provided. These data and evidence products are timeously communicated to key stakeholders in various formats.

The Programme 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 and the Human Rights Framework. The Programme led the training of WCG officials on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement (CCE) methodology.

Programme: People Management

The Programme provides transversal services across the WCG departments and seeks to enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement.

The Programme also ensures that people management contributes to the achievement of the strategic goals of the Department and the WCG as a whole. The People Management Strategy of the WCG had been implemented to provide a clear understanding of the current people management context and the desired people state.

The role of the Chief Directorate: Organisation Development is to enable improvements in organisational effectiveness through planned interventions with departments and thereby contributing to improving the service delivery capability of the WCG. Services are rendered to all 13 provincial departments and fulfils 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. Furthermore, the unit also leads transversal initiatives such as the generic organisation design as well as business process improvement projects, Employee Health and Wellness as well as Change Management Support. The integrity of organisation design is premised on detailed process analysis and the optimisation thereof.

The Organisation Behaviour team is also engaged in the implementation of the Leadership Development Framework and associated development interventions such as the Leadership Development programme.

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. As part of its responsibility to people empowerment, it is also responsible for skills facilitation 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. Since its inception in 2012, the PAY Project has provided just under 5 000 internship opportunities.

The Chief Directorate: People Management Practices ensures that people policies are unambiguous, clear and legally sound, and provides People metrics and intelligence that timeously inform decision-making. It also ensures Integrated systems and processes that ensure the availability of the right people, at the right time; and appropriate tools and innovation that empowers and enables people professionals and managers to lead effectively with people. It is also responsible for effective and efficient collective bargaining based on the principles of mutual interest and the constitutional rights and obligations of employees and the organisation are upheld. There is also the managing of multitude of service benefits transactions and interventions as well as performance management that drives a high-performance culture. The Chief Directorate liaise with the Auditor-General of South Africa (AGSA) in line with the agreed CSC Audit Protocol, and has contributed to 11 departments receiving clean people practice audits in the previous financial year.

Programme: Centre for e-Innovation

The programme was instrumental in enabling various service delivery areas through:

- Upgrading the network speed of 1 875 corporate sites;
- Providing citizens with quality and timeous government information through the WCG Portal and the Social Media Channels;
- Ensuring cyber security to the entire corporate ICT domain;
- 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;
- Providing public access to ICTs and digital skills training at the 73 Cape Access Centres; and
- Facilitating the development of departmental ICT plans.

The programme is also in the process of finalising a consulted digital transformation plan that is business-led, citizen-centric and enterprise-wide.

Programme: Corporate Assurance

Provincial Top Management (PTM) is currently pioneering the drive towards a provincial risk profile that describes the WCG's key risks. 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.

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.

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 2020/21 financial year.

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the Directorate: Corporate Communication'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 (2020/21)

Programme: Executive Governance and Integration

An innovation within the Department is the implementation of Enterprise Content Management (ECM), known in the WCG as MyContent. MyContent is an electronic document and records management system that aims to improve records management compliance, to create a "virtual library" as a resource for the Department's staff, and to facilitate learning and knowledge-sharing in the Department. The first phase of the implementation is taking place this year.

The Financial Management sub-programme will contribute to the good governance transformation focus area of VIP5 by undertaking a financial capacitation programme designed to build the financial management capability of the Department. It involves the review of financial policies, the addition of insights to reporting processes, pro-active initiatives and training to prevent irregular expenditure and fruitless and wasteful expenditure, collaborative and integrated financial assurance processes as well as a stronger client focus in a bid to strengthen governance and accountability.

Programme: Provincial Strategic Management

The Programme's key priorities for the upcoming financial year are supporting the delivery of the 2019 - 2024 Provincial Strategic Plan and the Vision-inspired priorities of Safe and cohesive communities; Growth and jobs; Empowering people; Mobility and spatial transformation; and Innovation and culture.

The Programme aims to work towards improved results on service delivery and societal outcomes. This is done through initiatives that aim to increase the use of quality data and evidence, improved evidence-based policy, planning and implementation and coordination priority programmes and strategic engagement between government, stakeholders and communities. Priorities include providing support to develop and initiate implementation programmes and projects as part of the delivery on the Provincial Strategic Plan 2019 - 2024, and the transversal delivery and accountability system.

The Provincial Strategic Management programme also contributes towards improved decision-making using reliable data and evidence, and increased collaboration with external actors through integrated ways of working in monitoring and evaluation, data governance, fostering integrated planning, budgeting and implementation, and support and participation for integrated service delivery in the various inter-governmental structures, such as the Joint District and Metro Approach and Intergovernmental Relations (IGR).

The Programme will support delivery of the PSP through specialist research, policy analysis and innovation; coordinating transversal governance of the policy development, review and implementation. The Innovation for Impact focus area in Vision-Inspired Priority 5 – Innovation and Culture in the PSP will rollout interventions on building capacity for innovation through exchange programmes and international best practice research and using innovative tools in the implementation of strategic projects in delivery on the PSP priorities and providing evaluation evidence on innovation in the WCG.

The WCG embarked on a pilot project in 2019 to test the use of a methodology known as a Problem-Driven Iterative Adaptation (PDIA), which is a dynamic process with tight feedback loops that allows you to build your own solution to your problem that fits your local context. For 2020/21, the PDIA will be expanded to support additional problem statements in safety and mobility and continue with existing projects run in the pilot Economic War Room. The learnings from the PDIA processes will be mainstreamed in the WCG over the medium term to embed a solutions-focus and methodology to improve service delivery.

The Programme is repositioning its current Strategic Management Information business model towards the strategic context of Province-wide Data Governance (PWDG) to leverage data and evidence for the Provincial Strategic Plan. In its role as a Provincial Data Office (PDO), the purpose is to lead and coordinate data as a strategic asset within the WCG; to deliver evidence and insight to business for improved decision-making that contributes to improved business performance and societal outcomes.

The Programme's focus over the next MTEF will continue to lead on and institutionalise data governance within the broader context of the PWDG Master Plan and the second year of implementation stage. The repositioning includes the focus on six (6) key data and evidence services within the context of a Data and Evidence Framework, which is contextualised to bring together the data and evidence efforts emanating from monitoring and evaluation initiatives and the data governance programme.

The PDO will continue to deliver on key quarterly, annual and periodic data and evidence products timeously to inform the status of the WCG provincial performance, deliver on a system of indicators and provide integrated data and evidence services. The international and national stakeholder investment will continue to strengthen the maturity of data and evidence in order to make a difference in service delivery.

A main priority for the financial year is to consolidate the approach to coordinating the institutionalisation of strategic programmes towards delivery on government's strategic priorities and a focus on service delivery improvements. Key to this is the continued active engagement with the international community and key stakeholders, with the objective of contributing to priority areas including economic growth and promoting social inclusion. The assessment of governance structures and service delivery frontline facilities will also continue to provide a critical link between government's policy and implementation environments for improved and citizen-centric service delivery. Critical for this financial year is the coordination of the human rights-based programme together with key provincial departments. Supporting events will remain a lever to promote key socio-economic objectives of the Province.

The establishment of the Provincial Children's Commissioner aimed at assisting the WCG in promoting and protecting the rights and interests of children, has been prioritised for 2020/21.

Programme: People Management

The Programme 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.

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. This strategic objective is aligned with the National Development Plan, specifically with Priority 1 of the 2019 - 2024 Medium Term Strategic Framework (MTSF) for the achievement of a capable, ethical and developmental state.

The programme will play a key leading role in the enabling of the Citizen-Centric Culture Focus Area of VIP5 with interventions aimed at maturing leaders to cultivate the desired culture and enabling all employees to live the desired culture norms and values. Engagement and feedback mechanisms from citizens and our employees will also be key to assessing whether the changes are having the desired impact. In line with Focus

Area 5: Talent and Staff Development of VIP5, the reconfiguration of the Provincial Training Institute seeks to reposition it into a provincial learning and innovation centre that will continue to provide for the delivery of transversal learning programmes and the review of curriculum design and quality assurance, ensuring that it lands future skilling and new training methodologies and technology as well as provide an innovation facilitation hub to stimulate innovative solutions to service delivery challenges. It will also provide for the identification of future skills, and training methodologies and mechanisms in partnership with key stakeholders.

As more fully transversed in the Annual Performance Plan and the Strategic Plan of the Department, the programme has identified three strategic outcomes; viz an Enabled Citizen-Centric Culture which sets as its foundation a Culture Transformation Plan for the next 5 years to give effect and impetus to the interventions identified in Focus Area 1: Enables Citizen centric Culture; the Development and implementation of a Future-fit People Management Strategy which builds on the current strategy and take into account that the future is going to look vastly different: both in terms of the world at large and more specifically the world of work; and Improving the maturity levels of people management as measured in terms of the People Management Maturity Model not as an end in itself, but rather one of the good governance instruments of the Department that seeks to not only track mere compliance, but rather value add that in turn is reflective in the improved service delivery by the departments of the WCG.

Programme: Centre for e-Innovation

The demand for ICT solutions and services are also continuing to increase exponentially due to the increasing knowledge and awareness amongst both citizens and departments of the value that can be derived from digitalisation of information, processes and services.

Digital transformation aims to make traditional services available online (through mobile devices and social media channels) and optimising the way citizens interact and transact with government. In digital transformation, data is at the core of innovation and service delivery improvement. The Centre for e-Innovation, by driving the Digital Transformation agenda, will contribute toward enabling departments to achieve the goals and objectives as set in the Vision-Inspired Priorities (VIPs), the departmental strategic plans and the annual performance plans.

The implementation of Broadband and public Wi-Fi initiatives will therefore continue. Its roll-out is intended to ensure that provincial and local government as well as our citizens can harness the full benefits of having a robust and world-class broadband infrastructure. Currently we have more than 1 000 WCG sites that are on network speeds of 100 Mbps or higher. Ce-I will also continue to support e-learning in education.

In addition, the Ce-I will focus on an array of significant projects and programmes which includes, amongst other, Systems Integration, Transversal Applications, Provincial Mobile Applications Platform, Infrastructure Refresh, Voice Over Internet Protocol (VoIP), Cyber Security, Cloud Services, Frontline Service Digitalisation, Digital Communications Platforms and the Cape Access Programme.

Programme: Corporate Assurance

The Programme has defined its strategy for the next five years to "Inspire, enable and assure good governance for the benefit of all our citizens". This aligns to DotP's repositioning to be outward-looking, and ultimately have an impact on the citizens of the Western Cape. Our current services in many instances already contribute to citizen impact, but we acknowledge that further improvements are required and our focus over the next 5 years will be to increase citizen-facing elements of our work.

In accordance with this endeavour, the Directorate: Enterprise Risk Management will increase the number of risks identified that enables a citizen-centric approach (from 40 per cent to 60 per cent over the medium term). The Chief Directorate: Internal Audit plans to increase the number of audit areas in its internal audit

plans that are citizen facing (from 48 per cent to 60 per cent over the medium term). Similarly, the Chief Directorate: Provincial Forensic Services will expand its preventative measure of anti-fraud and corruption training sessions facilitated with employees of the WCG to awareness sessions facilitated with the public. It is anticipated that these engagements will not only promote awareness of the WCG's zero tolerance to fraud and corruption, but will enhance responsible whistleblowing of suspicion of irregularities.

Legal Services will attend to requests for legal opinions, legal governance assessments, vetting of draft contract and legal technical correspondence, legislative drafting, collation of comments on draft national legislation and facilitation of litigation instituted by or against the Western Cape Government. Training will be provided, and awareness created, in respect of applicable transversal and sector-specific regulatory frameworks, litigation trends and national and provincial legislation. These outputs enable service delivery, in a manner that is legally sound, for maximum citizen impact.

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 brand identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services, which support the Vision Inspired Priorities of the WCG. 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.

In addition, Corporate Communication will conduct communications research, via an external service provider on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications efforts. Corporate Communications will also conduct research, via an external service provider, on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts to gauge awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

4. Reprioritisation

The Department has a fully operational Budget Committee 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 2020 MTEF, the Budget Committee which is chaired by the Accounting Officer considers allocations over the MTEF and in the Adjustments Budget and prioritises 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, focusing on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services. The 2020/21 Procurement Plan will be finalised by the end of March 2020. 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						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Treasury funding										
Equitable share	1 078 665	1 035 865	1 074 059	1 267 875	1 268 427	1 268 427	1 334 447	5.20	1 404 219	1 481 065
Financing	14 777	72 211	113 586	26 353	37 475	37 475	61 934	65.27	80 525	147 479
Provincial Revenue Fund	14 777	72 211	113 586	26 353	37 475	37 475	61 934	65.27	80 525	147 479
Provincial Revenue Fund (Tax Receipts)	246 129	246 129	260 404	274 987	274 987	274 987	290 111	5.50	306 068	320 759
Total Treasury funding	1 339 571	1 354 205	1 448 049	1 569 215	1 580 889	1 580 889	1 686 492	6.68	1 790 812	1 949 303
Departmental receipts										
Sales of goods and services other than capital assets	2 933	1 859	1 588	1 886	1 886	1 886	1 988	5.41	2 097	2 197
Interest, dividends and rent on land	16	16	2	13	13	13	14	7.69	15	16
Sales of capital assets	4	32	4							
Financial transactions in assets and liabilities	420	2 173	361							
Total departmental receipts	3 373	4 080	1 955	1 899	1 899	1 899	2 002	5.42	2 112	2 213
Total receipts	1 342 944	1 358 285	1 450 004	1 571 114	1 582 788	1 582 788	1 688 494	6.68	1 792 924	1 951 516

Summary of receipts:

Total receipts increased by R105.706 million or 6.68 per cent from R1.583 billion (2019/20 revised estimate) to R1.688 billion in 2020/21.

Treasury funding:

Equitable share funding increased by R66.020 million or 5.20 per cent from R1.268 billion (2019/20 revised estimate) to R1.334 billion in 2020/21.

Financing:

Provincial Revenue Fund financing increased by R24.459 million or 65.27 per cent from R37.475 million (2019/20 revised estimate) to R61.934 million in 2020/21. Own receipts (Provincial Treasury) as a financing instrument increased by R15.124 million or 5.50 per cent from R274.987 million (2019/20 revised estimate) to R290.111 million in 2020/21.

Departmental receipts:

Departmental own receipts for 2020/21 are estimated at R2.002 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 8.1 per cent (inclusive of a maximum of 2 per cent pay progression). It is also assumed that the rand to the dollar 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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Executive Governance and Integration (Administration)	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636
2. Provincial Strategic Management	55 790	50 284	51 674	64 906	62 802	62 802	92 300	46.97	96 868	103 143
3. People Management (Corporate Services Centre)	177 886	185 796	190 818	214 857	209 958	209 958	236 530	12.66	248 869	262 600
4. Centre for E-Innovation (Corporate Services Centre)	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521
5. Corporate Assurance (Corporate Services Centre)	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616
Total payments and estimates	1 342 944	1 358 285	1 450 004	1 571 114	1 582 788	1 582 788	1 688 494	6.68	1 792 924	1 951 516

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	1 237 223	1 288 470	1 407 574	1 505 600	1 526 080	1 526 080	1 633 235	7.02	1 743 841	1 902 200
Compensation of employees	544 460	572 959	595 640	658 116	618 905	618 905	692 066	11.82	741 770	788 400
Goods and services	692 763	715 511	811 934	847 484	907 175	907 175	941 169	3.75	1 002 071	1 113 800
Transfers and subsidies to	21 654	23 340	22 907	16 936	25 307	25 307	28 348	12.02	21 849	21 849
Departmental agencies and accounts	530	32	44	36	36	36	5 048	13922.22	49	49
Non-profit institutions	19 462	21 858	20 472	16 900	21 900	21 900	23 300	6.39	21 800	21 800
Households	1 662	1 450	2 391		3 371	3 371		(100.00)		
Payments for capital assets	83 346	46 071	19 469	48 578	31 401	31 401	26 911	(14.30)	27 234	27 467
Machinery and equipment	83 109	46 071	19 469	48 578	31 401	31 401	26 911	(14.30)	27 234	27 467
Software and other intangible assets	237									
Payments for financial assets	721	404	54							
Total economic classification	1 342 944	1 358 285	1 450 004	1 571 114	1 582 788	1 582 788	1 688 494	6.68	1 792 924	1 951 516

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Western Cape Tourism, Trade and Investments Promotion Agency	500						5 000			
Total departmental transfers to public entities	500						5 000			

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
South African Broadcasting Corporation Limited	30	32	44	36	36	36	48	33.33	49	49
Total departmental transfers to other entities	30	32	44	36	36	36	48	33.33	49	49

Transfers to local government

None

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, and deals with provincial protocol matters and administers the provincial honours

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 an increase of 3.71 per cent between 2019/20 and 2020/21. The increase of 3.71 per cent is due to the filling of posts.

Outcome as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

Improved quality, efficiency and effectiveness of departmental performance.

Outputs as per Annual Performance Plan

Enterprise Content Management (ECM) system implemented.

Service Delivery Index developed and implemented.

Financial Capacitation Programme implemented.

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

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Support	1 949	2 076	2 466	2 863	2 863	2 863	2 966	3.60	3 139	3 313
2. Office of the Premier	16 129	15 127	15 275	16 488	18 317	18 317	17 556	(4.15)	18 697	19 831
3. Executive Council Support	8 979	10 321	11 466	12 045	12 170	12 170	11 927	(2.00)	12 680	13 423
4. Departmental Strategy	4 095	4 163	5 303	6 385	5 485	5 485	6 198	13.00	6 588	6 983
5. Office of the Director-General	21 837	27 813	28 695	19 511	19 541	19 541	18 270	(6.50)	18 359	19 360
6. Financial Management	36 805	38 279	43 053	47 564	43 664	43 664	49 529	13.43	52 686	55 810
7. Strategic Communications	3 970	3 670	5 938	4 735	4 835	4 835	4 398	(9.04)	4 658	4 916
Total payments and estimates	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636

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 R1.500 million (2020/21), R1.000 million (2021/22) and R1.000 million (2022/23) for the Service Delivery Index.

Table 8.1.1 Summary of 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 from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	90 908	99 295	109 730	107 153	102 716	102 716	108 904	6.02	114 743	121 426
Compensation of employees	76 585	83 217	90 933	91 028	84 707	84 707	91 427	7.93	97 078	103 087
Goods and services	14 323	16 078	18 797	16 125	18 009	18 009	17 477	(2.95)	17 665	18 339
Transfers and subsidies to	875	342	425	306	2 527	2 527	309	(87.77)	309	309
Departmental agencies and accounts	4	3	5	6	6	6	9	50.00	9	9
Non-profit institutions	249	265	245	300	300	300	300		300	300
Households	622	74	175		2 221	2 221		(100.00)		
Payments for capital assets	1 290	1 759	2 010	2 132	1 632	1 632	1 631	(0.06)	1 755	1 901
Machinery and equipment	1 290	1 759	2 010	2 132	1 632	1 632	1 631	(0.06)	1 755	1 901
Payments for financial assets	691	53	31							
Total economic classification	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	875	342	425	306	2 527	2 527	309	(87.77)	309	309
Departmental agencies and accounts	4	3	5	6	6	6	9	50.00	9	9
Departmental agencies (non-business entities)	4	3	5	6	6	6	9	50.00	9	9
Other	4	3	5	6	6	6	9	50.00	9	9
Non-profit institutions	249	265	245	300	300	300	300		300	300
Households	622	74	175		2 221	2 221		(100.00)		
Social benefits	622	74	61		2 221	2 221		(100.00)		
Other transfers to households			114							

Programme 2: Provincial Strategic Management

Purpose: To lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG.

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 lead and coordinate evidence-based policy and strategy development, planning and review, and support policy implementation and innovation

Sub-programme 2.3: Strategic Management Information

within the role of the Provincial Data Office, to lead and coordinate data and evidence as a strategic asset within the WCG through Results-based Monitoring and Evaluation and Province-wide Data Governance

Sub-programme 2.4: Strategic Programmes

to lead the institutionalisation of strategic programmes in support of strategy implementation and service delivery

Policy developments

The Provincial Strategic Plan 2109 - 2024 was developed with all provincial departments, in consultation with municipalities and other external stakeholders and has been approved by Cabinet. The Plan is finalised and the Department of the Premier leads on the PSP Implementation Framework to ensure its effective implementation, management and monitoring.

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

This programme provides professional support to the Provincial Executive and departments to implement the 2019-2024 Provincial Strategic Plan and the 2019 - 2024 Medium Term Strategic Framework. Provision is made for the management, monitoring and evaluation and review of provincial strategic priorities.

Expenditure trends analysis

The programme's budget shows an increase of 46.97 per cent from 2019/20 to 2020/21. The increase is due to funding allocated for the Children's Commissioner and the roll out of the Vision-Inspired Priority (VIP) projects.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Increased use of quality data evidence.

Improved evidence-based policy, planning and programme implementation.

Outputs as per Annual Performance Plan

Policy, planning and implementation support provided to Cabinet and WCG departments.

A set of annual publications on indicators and data across the WCG

A set of performance data releases against set Annual Performance Plan targets for the WCG as managed through the quarterly performance reporting system.

Provide evaluation evidence on innovation in WCG.

Strategic support provided on international relations engagements to Cabinet.

Human Rights-based transversal programmes institutionalised across WCG in respect of priority groups.

Priority Programmes.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support	2 987	2 434	2 535	2 789	2 789	2 789	3 024	8.43	3 199	3 380
2. Policy and Strategy	11 247	13 515	15 973	15 301	15 001	15 001	25 673	71.14	28 039	29 930
3. Strategic Management Information	24 872	19 220	18 675	30 997	29 997	29 997	39 995	33.33	43 987	47 187
4. Strategic Programmes	16 684	15 115	14 491	15 819	15 015	15 015	23 608	57.23	21 643	22 646
Total payments and estimates	55 790	50 284	51 674	64 906	62 802	62 802	92 300	46.97	96 868	103 143

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Provincial-wide Data Governance - R13.975 million (2020/21), R14.815 million (2021/22) and R15.525 million (2022/23);

Innovation for impact initiatives - R5.000 million (2020/21); R7.744 million (2021/22) and R9.295 million (2022/23);

Innovative methodology to solve complex problems - R8.000 million (2020/21); R8.384 million (2021/22) and R8.786 million (2022/23); and

Children's Commissioner – R8.000 million (2020/21); R5.000 million (2021/22) and R5.000 million (2022/23).

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	54 511	49 484	51 057	63 980	61 865	61 865	85 242	37.79	96 310	102 585
Compensation of employees	34 462	36 013	39 078	44 471	42 510	42 510	49 692	16.89	54 547	57 574
Goods and services	20 049	13 471	11 979	19 509	19 355	19 355	35 550	83.67	41 763	45 011
Transfers and subsidies to	1 177	746	529	604	615	615	7 003	1038.70	503	503
Departmental agencies and accounts	500	1	1	4	4	4	5 003	124975.00	3	3
Non-profit institutions	613	593	527	600	600	600	2 000	233.33	500	500
Households	64	152	1		11	11		(100.00)		
Payments for capital assets	101	30	84	322	322	322	55	(82.92)	55	55
Machinery and equipment	101	30	84	322	322	322	55	(82.92)	55	55
Payments for financial assets	1	24	4							
Total economic classification	55 790	50 284	51 674	64 906	62 802	62 802	92 300	46.97	96 868	103 143

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	1 177	746	529	604	615	615	7 003	1038.70	503	503
Departmental agencies and accounts	500	1	1	4	4	4	5 003	124975.00	3	3
Departmental agencies (non-business entities)	500	1	1	4	4	4	5 003	124975.00	3	3
Western Cape Trade and Investment Promotion Agency	500						5 000			
Other		1	1	4	4	4	3	(25.00)	3	3
Non-profit institutions	613	593	527	600	600	600	2 000	233.33	500	500
Households	64	152	1		11	11		(100.00)		
Social benefits	64	152	1		11	11		(100.00)		

Programme 3: People Management

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 that is responsible for driving strategic workforce planning and effective people management practices

Policy developments

None.

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 budget shows an increase of 12.66 per cent from 2019/20 to 2020/21. The increase is due to the filling of posts and the roll out of the Vision-Inspired Priority (VIP) projects.

Outcomes as per Strategic Plan**Programme 3: People Management**

Enabled Citizen-Centric Culture.

Enabled and competent employees.

Improved People Management Maturity.

Outputs as per Annual Performance Plan

Values Based Leadership Programme.

Citizen-centric culture experience.

Optimised WCG Business Architecture.

Work experience opportunities for youth.

Reconfigure of the Provincial Training Institute.

Strategic Business Partnership initiatives.

Table 8.3 Summary of payments and estimates – Programme 3: People Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Programme Support	2 625	2 684	2 687	3 032	3 032	3 032	3 214	6.00	3 397	3 592
2. Organisation Development	56 127	54 338	52 032	64 436	64 037	64 037	78 593	22.73	78 814	81 948
3. People Training and Empowerment	31 038	34 651	37 424	38 208	36 908	36 908	39 678	7.51	43 926	46 786
4. People Management Practices	88 096	94 123	98 675	109 181	105 981	105 981	115 045	8.55	122 732	130 274
Total payments and estimates	177 886	185 796	190 818	214 857	209 958	209 958	236 530	12.66	248 869	262 600

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	175 604	183 413	188 473	212 920	207 310	207 310	235 228	13.47	247 562	261 291
Compensation of employees	148 537	155 796	161 563	182 359	173 648	173 648	194 113	11.79	207 165	220 315
Goods and services	27 067	27 617	26 910	30 561	33 662	33 662	41 115	22.14	40 397	40 976
Transfers and subsidies to	609	727	564	17	728	728	17	(97.66)	18	18
Departmental agencies and accounts	14	16	17	17	17	17	17		18	18
Households	595	711	547		711	711		(100.00)		
Payments for capital assets	1 670	1 578	1 771	1 920	1 920	1 920	1 285	(33.07)	1 289	1 291
Machinery and equipment	1 670	1 578	1 771	1 920	1 920	1 920	1 285	(33.07)	1 289	1 291
Payments for financial assets	3	78	10							
Total economic classification	177 886	185 796	190 818	214 857	209 958	209 958	236 530	12.66	248 869	262 600

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Innovation for impact initiatives – R2.000 million (2020/21), R3.000 million (2021/22) and R3.500 million (2022/23);

Enabling citizen-centric culture – R5.600 million (2020/21), R4.200 million (2021/22) and R4.300 million (2022/23);

Enterprise Content Management (Change Management) – R2.985 million (2020/21);

Employee Health and Wellness – R4.293 million (2020/21); R4.647 million (2021/22) and R3.261 million (2022/23); and

Youth-in-service – R300 000 (2021/22) and R300 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	609	727	564	17	728	728	17	(97.66)	18	18
Departmental agencies and accounts	14	16	17	17	17	17	17		18	18
Departmental agencies (non-business entities)	14	16	17	17	17	17	17		18	18
Other	14	16	17	17	17	17	17		18	18
Households	595	711	547		711	711		(100.00)		
Social benefits	262	711	547		711	711		(100.00)		
Other transfers to households	333									

Programme 4: Centre for e-Innovation

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

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

to provide administrative support to the 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 enhancing of the citizen's experience platforms

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of 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 the Broadband initiative; provide free internet connectivity to citizens through Public Wi-Fi Hotspots and managing the WCG's transversal ICT infrastructure

Sub-programme 4.5: Transversal Applications Services

to provide transversal applications development services which include WCG Mobile Applications Platforms

Policy developments

The Centre for e-Innovation is in the process of finalising the WCG Digital Transformation Plan (DTP) which will be an integrated enterprise-wide roadmap for WCG. The DTP will be a collation of all the province's digital initiatives that are planned to enable delivery of the PSP and the departmental initiatives. A key focus of the DTP is the integration of services, processes and data with other spheres of government as the focus is on providing an end-to-end digital service to our citizens. In addition to engaging national and local governments, the academic, ICT Business and NPO sectors are also being consulted on route to the finalisation of the plan.

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

There have been no changes to the policy, structure or service establishment of services. As it relates to the geographic distribution of services, three new Cape Access e-centres were opened in Klapmuts, Sonderskynvallei and Rietpoort.

Expenditure trends analysis

The programme's growth in budget is 1.89 per cent. Given the current constrained environment that resulted in budget reductions over the 2020 MTEF, the growth in the Ce-I allocations is marginal.

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

Digitally empowered citizens.

Optimised and integrated citizen-centric services.

Connected Government and sound ICT Governance.

Digitally empowered employees.

Outputs as per Annual Performance Plan

Provide digital channels through which citizens have easy access to information and services.

Provide public ICT access facilities where citizens have free access to ICT facilities and skills development opportunities.

Provide digital skills development training to citizens.

Contact Centre service that is responsive and ensures accountability.

Provide stable high speed broadband connectivity to all WCG sites.

Provide free access to the internet to citizens through public Wi-Fi Hotspots.

Provide pervasive connectivity to employees that enables them to be mobile in the workplace.

Provide citizen services via WCG citizen's mobile application platforms.

Table 8.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support	7 786	8 340	8 114	9 439	9 089	9 089	9 612	5.75	10 245	10 874
2. Strategic ICT Services	86 283	87 856	99 501	103 204	103 004	103 004	77 844	(24.43)	81 773	83 740
3. GITO Management Services	559 794	519 109	490 087	427 590	451 672	451 672	445 984	(1.26)	465 718	500 986
4. Connected Government and Infrastructure Services	180 927	232 521	306 713	428 280	421 125	421 125	472 457	12.19	517 031	604 198
5. Transversal Applications Services	69 304	55 214	63 219	73 275	84 231	84 231	83 391	(1.00)	87 220	84 723
Total payments and estimates	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521

Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Broadband project - R371.671 million (2020/21), R402.066 million (2021/22) and R485.392 million (2022/23);

Broadband roll-out of Wi-Fi hotspots to municipalities - R21.505 million (2020/21), R31.579 million (2021/22) and R32.155 million (2022/23);

Microsoft VAT on foreign exchange payments/RoE on user base - R24.985 million (2020/21), R26.184 million (2021/22) and R27.441 million (2022/23).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	805 781	839 344	931 810	982 383	1 020 979	1 020 979	1 045 052	2.36	1 117 698	1 240 182
Compensation of employees	188 947	197 155	194 683	219 073	202 989	202 989	229 455	13.04	246 881	262 881
Goods and services	616 834	642 189	737 127	763 310	817 990	817 990	815 597	(0.29)	870 817	977 301
Transfers and subsidies to	18 894	21 395	20 959	16 006	21 240	21 240	21 016	(1.05)	21 016	21 016
Departmental agencies and accounts	9	9	18	6	6	6	16	166.67	16	16
Non-profit institutions	18 600	21 000	19 700	16 000	21 000	21 000	21 000		21 000	21 000
Households	285	386	1 241		234	234		(100.00)		
Payments for capital assets	79 393	42 070	14 859	43 399	26 902	26 902	23 220	(13.69)	23 273	23 323
Machinery and equipment	79 156	42 070	14 859	43 399	26 902	26 902	23 220	(13.69)	23 273	23 323
Software and other intangible assets	237									
Payments for financial assets	26	231	6							
Total economic classification	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	18 894	21 395	20 959	16 006	21 240	21 240	21 016	(1.05)	21 016	21 016
Departmental agencies and accounts	9	9	18	6	6	6	16	166.67	16	16
Departmental agencies (non-business entities)	9	9	18	6	6	6	16	166.67	16	16
Other	9	9	18	6	6	6	16	166.67	16	16
Non-profit institutions	18 600	21 000	19 700	16 000	21 000	21 000	21 000		21 000	21 000
Households	285	386	1 241		234	234		(100.00)		
Social benefits	285	386	1 241		234	234		(100.00)		

Programme 5: Corporate Assurance

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 inspire and enable good governance for the benefit of all our citizens through embedded risk management

Sub-programme 5.3: Internal Audit

to inspire, enable and assure good governance for the benefit of all our citizens through improved business processes

Sub-programme 5.4: Provincial Forensic Services

to inspire, enable and assure good governance for the benefit of all our citizens through the prevention of and responding to fraud and corruption

Sub-programme 5.5: Legal Services

to enable legally sound decision-making by the Provincial Executive and all WCG departments in the attainment of provincial strategic priorities and delivery of provincial services, by providing legal governance and advisory, litigation and legislative drafting services

Sub-programme 5.6: Corporate Communication

to coordinate communication messaging to ensure that the strategic goals and Vision-Inspired Priorities of the WCG are communicated to the people of the Western Cape

Policy developments

An implementation plan has been developed by Legal Services to ensure that the Western Cape Government 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 programme 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 2020/21 budget shows an increase of 19.03 per cent which is due to the developing and growing of the WCG brand in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Transformed governance resulting in improved service delivery.

Enabled legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services.

Improved perception of trust in the Western Cape Government to deliver on promises through strengthened strategic communications.

Improved awareness of the Western Cape Government brand purpose amongst employees towards internal culture change.

Outputs as per Annual Performance Plan

Risks identified that relates to the citizen and core service delivery.

Citizen-focused Internal Audit engagements conducted.

Providing legal services to enable legally sound executive and administrative actions and decisions.

Providing a review and improving on transversal compliance of brand and brand concept by WCG departments.

Supporting the WCGs Vision-Inspired Priorities through on-brand messaging which articulates our values and brand promise.

Providing research on the perception of trust in the WCG to deliver on its promises to enable the assessment of strategic communications efforts

Providing research on the ability of staff to articulate the WCG brand purpose to enable an improved assessment of internal culture change efforts

Providing awareness of the WCG brand purpose in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

Table 8.5 Summary of payments and estimates – Programme 5: Corporate Assurance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Support	2 608	2 769	2 756	2 834	2 834	2 834	3 050	7.62	3 231	3 416
2. Enterprise Risk Management	6 146	5 542	7 734	9 364	9 214	9 214	9 794	6.29	10 425	11 073
3. Internal Audit	40 151	39 314	41 346	46 963	43 413	43 413	48 437	11.57	51 711	54 814
4. Provincial Forensic Services	13 484	14 101	15 039	18 843	15 853	15 853	17 792	12.23	18 927	20 069
5. Legal Services	35 940	39 193	44 300	45 923	46 673	46 673	50 573	8.36	52 997	56 162
6. Corporate Communication	13 081	16 797	16 507	16 045	16 045	16 045	29 886	86.26	31 102	32 082
Total payments and estimates	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616

Earmarked allocation:

Included in this programme is an earmarked allocation amounting to R15.000 million (2020/21); R15.000 million (2021/22) and R15.000 million (2022/23) for developing and growing the WCG brand, in support of the WCG Vision-Inspired Priorities and to build a single, strong organisational brand identity.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	110 419	116 934	126 504	139 164	133 210	133 210	158 809	19.22	167 528	176 716
Compensation of employees	95 929	100 778	109 383	121 185	115 051	115 051	127 379	10.72	136 099	144 543
Goods and services	14 490	16 156	17 121	17 979	18 159	18 159	31 430	73.08	31 429	32 173
Transfers and subsidies to	99	130	430	3	197	197	3	(98.48)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Households	96	127	427		194	194		(100.00)		
Payments for capital assets	892	634	745	805	625	625	720	15.20	862	897
Machinery and equipment	892	634	745	805	625	625	720	15.20	862	897
Payments for financial assets		18	3							
Total economic classification	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	99	130	430	3	197	197	3	(98.48)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	96	127	427		194	194		(100.00)		
Social benefits	96	127	427		194	194		(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			
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23			
	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 – 7	352	67 739	352	93 625	352	95 851	358		358	110 329	277	90 887	278	97 968	278	103 693	(8.1%)	(2.0%)	14.2%	
8 – 10	490	227 697	498	210 881	482	218 864	448		448	228 416	478	274 904	479	294 760	479	314 815	2.3%	11.3%	39.2%	
11 – 12	227	158 558	230	163 232	240	172 570	207		207	171 366	232	213 365	233	228 560	233	242 908	4.0%	12.3%	30.1%	
13 – 16	78	79 479	75	91 653	77	96 947	76		76	94 788	77	102 712	76	109 938	76	115 897		6.9%	14.9%	
Other	109	10 987	109	13 568	113	11 408	108		108	14 006	139	10 198	136	10 544	136	11 087	8.0%	(7.5%)	1.6%	
Total	1 256	544 460	1 264	572 959	1 264	595 640	1 197		1 197	618 905	1 203	692 066	1 202	741 770	1 202	788 400	0.1%	8.4%	100.0%	
Programme																				
Executive Governance and Integration (Administration)	173	76 585	172	83 217	174	90 933	158		158	84 707	168	91 427	165	97 078	165	103 087	1.5%	6.8%	13.2%	
Provincial Strategic Management	67	34 462	73	36 013	82	39 078	75		75	42 510	68	49 692	71	54 547	71	57 574	(1.8%)	10.6%	7.2%	
People Management (Corporate Services Centre)	406	148 537	413	155 796	413	161 563	401		401	173 648	398	194 113	397	207 165	397	220 315	(0.3%)	8.3%	28.0%	
Centre for E-Innovation (Corporate Services Centre)	432	188 947	425	197 155	412	194 683	392		392	202 989	394	229 455	394	246 881	394	262 881	0.2%	9.0%	33.2%	
Corporate Assurance (Corporate Services Centre)	178	95 929	181	100 778	183	109 383	171		171	115 051	175	127 379	175	136 099	175	144 543	0.8%	7.9%	18.4%	
Total	1 256	544 460	1 264	572 959	1 264	595 640	1 197		1 197	618 905	1 203	692 066	1 202	741 770	1 202	788 400	0.1%	8.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	1 125	506 893	1 133	531 424	1 134	554 539	1 049		1 049	562 107	1 026	643 371	1 028	695 223	1 028	733 642	(0.7%)	9.3%	92.7%	
Legal Professionals	41	33 758	41	37 391	40	36 792	40		40	42 792	38	41 389	38	38 958	38	46 691	(1.7%)	2.9%	6.0%	
Others such as interns, EPWP, learnerships, etc	90	3 809	90	4 144	90	4 309	108		108	14 006	139	7 306	136	7 589	136	8 067	8.0%	(16.8%)	1.3%	
Total	1 256	544 460	1 264	572 959	1 264	595 640	1 197		1 197	618 905	1 203	692 066	1 202	741 770	1 202	788 400	0.1%	8.4%	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			
	2016/17	2017/18	2018/19	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
				2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Number of staff	1 256	1 264	1 264	1 241	1 197	1 197	1 203	0.50	1 202	1 202
Number of personnel trained	585	588	622	622	622	622	656	5.46	692	725
of which										
Male	295	296	314	314	314	314	331	5.52	349	366
Female	290	291	308	308	308	308	325	5.40	343	359
Number of training opportunities	87	87	93	93	93	93	97	4.86	103	108
of which										
Workshops	44	44	47	47	47	47	49	4.73	52	54
Seminars	28	28	30	30	30	30	31	4.12	33	35
Other	15	15	16	16	16	16	17	6.59	18	19
Number of bursaries offered	65	65	69	69	69	69	73	5.62	77	81
Number of interns appointed	50	90	90	90	90	90	95	5.56	100	105
Payments on training by programme										
1. Executive Governance And Integration (Administration)	462	624	377	732	307	307	374	21.82	382	401
2. Provincial Strategic Management	56	74	219	112	107	107	82	(23.36)	80	85
3. People Management (Corporate Services Centre)	3 152	2 231	2 755	1 813	1 254	1 254	2 891	130.54	2 356	2 466
4. Centre For E-Innovation (Corporate Services Centre)	4 016	4 040	275	3 104	2 596	2 596	1 718	(33.82)	1 739	1 760
5. Corporate Assurance (Corporate Services Centre)	770	1 158	680	890	874	874	723	(17.28)	771	742
Total payments on training	8 456	8 127	4 306	6 651	5 138	5 138	5 788	12.65	5 328	5 454

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Sales of goods and services other than capital assets	2 933	1 859	1 588	1 886	1 886	1 886	1 988	5.41	2 097	2 197
Sales of goods and services produced by department (excluding capital assets)	2 933	1 859	1 588	1 886	1 886	1 886	1 988	5.41	2 097	2 197
Sales by market establishments		725		1 056	1 056	1 056	1 115	5.59	1 176	1 232
Other sales	2 933	1 134	1 588	830	830	830	873	5.18	921	965
<i>of which</i>										
<i>Commission on insurance</i>		1		81	81	81	83	2.47	88	92
<i>Other</i>	2 933	1 133	1 588	749	749	749	790	5.47	833	873
Interest, dividends and rent on land	16	16	2	13	13	13	14	7.69	15	16
Interest	16	16	2	13	13	13	14	7.69	15	16
Sales of capital assets	4	32	4							
Other capital assets	4	32	4							
Financial transactions in assets and liabilities	420	2 173	361							
Recovery of previous year's expenditure	420	2 169	361							
Cash surpluses		4								
Total departmental receipts	3 373	4 080	1 955	1 899	1 899	1 899	2 002	5.42	2 112	2 213

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change			
							from Revised			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	1 237 223	1 288 470	1 407 574	1 505 600	1 526 080	1 526 080	1 633 235	7.02	1 743 841	1 902 200
Compensation of employees	544 460	572 959	595 640	658 116	618 905	618 905	692 066	11.82	741 770	788 400
Salaries and wages	482 926	507 220	525 300	591 795	545 040	545 040	614 843	12.81	661 775	705 525
Social contributions	61 534	65 739	70 340	66 321	73 865	73 865	77 223	4.55	79 995	82 875
Goods and services	692 763	715 511	811 934	847 484	907 175	907 175	941 169	3.75	1 002 071	1 113 800
of which										
Administrative fees	186	172	183	151	192	192	146	(23.96)	165	172
Advertising	7 429	11 913	13 784	9 764	10 068	10 068	23 884	137.23	24 239	24 570
Minor Assets	2 265	1 650	1 853	2 489	2 627	2 627	4 171	58.77	5 353	6 432
Audit cost: External	5 437	4 523	5 477	5 833	6 098	6 098	6 000	(1.61)	6 200	6 400
Bursaries: Employees	637	1 086	843	880	880	880	1 000	13.64	1 050	1 070
Catering: Departmental activities	733	1 995	2 189	1 573	2 229	2 229	2 109	(5.38)	2 322	2 479
Communication (G&S)	5 470	4 991	6 839	6 831	7 313	7 313	4 070	(44.35)	4 272	4 395
Computer services	585 516	629 295	724 159	755 988	811 830	811 830	824 394	1.55	878 664	985 995
Consultants and professional services: Business and advisory services	22 205	20 882	13 917	15 222	18 432	18 432	31 007	68.22	36 312	38 788
Legal costs	748	402	1 450	2 108	2 288	2 288	2 542	11.10	1 912	1 974
Contractors	1 838	4 287	4 322	6 300	6 349	6 349	9 050	42.54	9 786	8 596
Agency and support/outourced services	17 997	270	105							
Entertainment	31	29	29	48	50	50	70	40.00	70	70
Fleet services (including government motor transport)	3 187	3 547	3 588	4 625	4 754	4 754	4 034	(15.15)	4 125	4 164
Inventory: Other supplies	6 718	80	3 942							
Consumable supplies	1 734	1 480	910	1 638	1 681	1 681	860	(48.84)	908	979
Consumable: Stationery, printing and office supplies	2 579	2 945	2 488	3 268	2 949	2 949	2 578	(12.58)	2 696	2 756
Operating leases	2 339	2 283	2 106	2 342	2 772	2 772	2 268	(18.18)	2 391	2 495
Property payments	2 273	1 771	2 047	2 428	1 356	1 356	4 178	208.11	1 495	1 457
Transport provided: Departmental activity		9	23							
Travel and subsistence	7 214	8 246	10 318	9 923	10 046	10 046	6 924	(31.08)	7 808	7 996
Training and development	8 456	6 094	4 306	5 756	5 137	5 137	5 788	12.67	5 328	5 454
Operating payments	4 431	4 671	4 729	6 462	6 573	6 573	3 762	(42.77)	4 299	4 524
Venues and facilities	3 324	2 697	2 288	3 793	3 443	3 443	2 209	(35.84)	2 550	2 904
Rental and hiring	16	193	39	62	108	108	125	15.74	126	130
Transfers and subsidies to	21 654	23 340	22 907	16 936	25 307	25 307	28 348	12.02	21 849	21 849
Departmental agencies and accounts	530	32	44	36	36	36	5 048	13922.22	49	49
Departmental agencies (non-business entities)	530	32	44	36	36	36	5 048	13922.22	49	49
Western Cape Trade and Investment Promotion Agency	500						5 000			
Other	30	32	44	36	36	36	48	33.33	49	49
Non-profit institutions	19 462	21 858	20 472	16 900	21 900	21 900	23 300	6.39	21 800	21 800
Households	1 662	1 450	2 391		3 371	3 371		(100.00)		
Social benefits	1 329	1 450	2 277		3 371	3 371		(100.00)		
Other transfers to households	333		114							

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Payments for capital assets	83 346	46 071	19 469	48 578	31 401	31 401	26 911	(14.30)	27 234	27 467
Machinery and equipment	83 109	46 071	19 469	48 578	31 401	31 401	26 911	(14.30)	27 234	27 467
Transport equipment	5 878	6 401	6 896	2 635	5 598	5 598	7 888	40.91	8 100	8 306
Other machinery and equipment	77 231	39 670	12 573	45 943	25 803	25 803	19 023	(26.28)	19 134	19 161
Software and other intangible assets	237									
Payments for financial assets	721	404	54							
Total economic classification	1 342 944	1 358 285	1 450 004	1 571 114	1 582 788	1 582 788	1 688 494	6.68	1 792 924	1 951 516

Annexure A to Vote 1

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	90 908	99 295	109 730	107 153	102 716	102 716	108 904	6.02	114 743	121 426
Compensation of employees	76 585	83 217	90 933	91 028	84 707	84 707	91 427	7.93	97 078	103 087
Salaries and wages	69 882	75 748	82 494	82 321	76 095	76 095	82 502	8.42	87 900	93 652
Social contributions	6 703	7 469	8 439	8 707	8 612	8 612	8 925	3.63	9 178	9 435
Goods and services	14 323	16 078	18 797	16 125	18 009	18 009	17 477	(2.95)	17 665	18 339
<i>of which</i>										
Administrative fees	51	28	27	41	47	47	29	(38.30)	35	39
Advertising	217	398	2 309	288	688	688	422	(38.66)	466	503
Minor Assets	454	185	153	103	80	80	186	132.50	200	224
Audit cost: External	5 437	4 523	5 477	5 833	6 098	6 098	6 000	(1.61)	6 200	6 400
Catering: Departmental activities	294	341	494	480	882	882	625	(29.14)	654	671
Communication (G&S)	933	477	472	1 291	1 753	1 753	1 009	(42.44)	1 065	1 118
Computer services	553	751	850	392	628	628	715	13.85	733	756
Consultants and professional services: Business and advisory services	616	2 934	1 433	639	701	701	1 822	159.91	1 342	1 355
Contractors	196	505	912	1 171	1 266	1 266	640	(49.45)	659	695
Agency and support/outsourced services	746									
Entertainment	12	14	17	19	19	19	28	47.37	28	28
Fleet services (including government motor transport)	383	561	792	586	675	675	543	(19.56)	563	581
Consumable supplies	232	303	231	314	327	327	256	(21.71)	258	279
Consumable: Stationery, printing and office supplies	914	1 427	1 207	839	791	791	1 253	58.41	1 299	1 342
Operating leases	600	620	655	485	737	737	611	(17.10)	632	651
Property payments	4	1	1	6						
Travel and subsistence	905	1 380	1 533	1 221	1 078	1 078	1 383	28.29	1 446	1 526
Training and development	462	98	377	732	307	307	374	21.82	382	401
Operating payments	323	322	540	415	478	478	527	10.25	541	547
Venues and facilities	979	1 161	1 317	1 264	1 348	1 348	954	(29.23)	1 061	1 118
Rental and hiring	12	49		6	106	106	100	(5.66)	101	105
Transfers and subsidies to	875	342	425	306	2 527	2 527	309	(87.77)	309	309
Departmental agencies and accounts	4	3	5	6	6	6	9	50.00	9	9
Departmental agencies (non-business entities)	4	3	5	6	6	6	9	50.00	9	9
Other	4	3	5	6	6	6	9	50.00	9	9
Non-profit institutions	249	265	245	300	300	300	300		300	300
Households	622	74	175		2 221	2 221		(100.00)		
Social benefits	622	74	61		2 221	2 221		(100.00)		
Other transfers to households			114							
Payments for capital assets	1 290	1 759	2 010	2 132	1 632	1 632	1 631	(0.06)	1 755	1 901
Machinery and equipment	1 290	1 759	2 010	2 132	1 632	1 632	1 631	(0.06)	1 755	1 901
Transport equipment	983	1 203	1 133	1 063	1 084	1 084	1 307	20.57	1 409	1 531
Other machinery and equipment	307	556	877	1 069	548	548	324	(40.88)	346	370
Payments for financial assets	691	53	31							
Total economic classification	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636

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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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	54 511	49 484	51057	63 980	61865	61865	85 242	37.79	96 310	102 585
Compensation of employees	34 462	36 013	39 078	44 471	42 510	42 510	49 692	16.89	54 547	57 574
Salaries and wages	30 679	32 005	34 769	41825	39 309	39 309	45 078	14.68	49 801	52 698
Social contributions	3 783	4 008	4 309	2 646	3 201	3 201	4 614	44.14	4 746	4 876
Goods and services	20 049	13 471	11979	19 509	19 355	19 355	35 550	83.67	41763	45 011
of which										
Administrative fees	30	32	33	30	48	48	38	(20.83)	47	49
Advertising	3 847	3 985	2 588	2 256	2 256	2 256	2 206	(2.22)	2 206	2 206
Minor Assets	31	16	50	102	103	103	31	(69.90)	30	51
Catering: Departmental activities	232	178	247	238	242	242	158	(34.71)	165	176
Communication (G&S)	163	159	203	345	335	335	285	(14.93)	288	301
Computer services	7 086	278	297	9 181	9 151	9 151	15 502	69.40	16 391	17 997
Consultants and professional services: Business and advisory services	5 082	5 306	4 498	2 781	2 781	2 781	11 283	305.72	19 150	20 417
Contractors	372	173	124	337	337	337	186	(44.81)	181	181
Agency and support/outourced services	403									
Entertainment	3	5	1	3	3	3	4	33.33	4	4
Fleet services (including government motor transport)	32	24	34	68	73	73	55	(24.66)	55	55
Consumable supplies	81	87	96	68	89	89	67	(24.72)	62	68
Consumable: Stationery, printing and office supplies	157	109	136	162	162	162	89	(45.06)	99	107
Operating leases	160	206	177	257	242	242	235	(2.89)	235	229
Property payments							3 000			
Transport provided: Departmental activity		9	9							
Travel and subsistence	1576	1844	2 461	2 303	2 399	2 399	1 684	(29.80)	1959	2 125
Training and development	56	62	219	112	107	107	82	(23.36)	80	85
Operating payments	205	171	183	230	265	265	132	(50.19)	159	149
Venues and facilities	531	825	623	1035	761	761	508	(33.25)	647	806
Rental and hiring	2	2		1	1	1	5	400.00	5	5
Transfers and subsidies to	1 177	746	529	604	615	615	7 003	1038.70	503	503
Departmental agencies and accounts	500	1	1	4	4	4	5 003	124975.00	3	3
Departmental agencies (non-business entities)	500	1	1	4	4	4	5 003	124975.00	3	3
Western Cape Trade and Investment Promotion Agency	500						5 000			
Other		1	1	4	4	4	3	(25.00)	3	3
Non-profit institutions	613	593	527	600	600	600	2 000	233.33	500	500
Households	64	152	1		11	11		(100.00)		
Social benefits	64	152	1		11	11		(100.00)		
Payments for capital assets	101	30	84	322	322	322	55	(82.92)	55	55
Machinery and equipment	101	30	84	322	322	322	55	(82.92)	55	55
Transport equipment	31	24	50	46	46	46	5	(89.13)	5	5
Other machinery and equipment	70	6	34	276	276	276	50	(81.88)	50	50
Payments for financial assets	1	24	4							
Total economic classification	55 790	50 284	51674	64 906	62 802	62 802	92 300	46.97	96 868	103 143

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Table A.2.3 Payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	app- ropriation 2019/20	app- ropriation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	175 604	183 413	188 473	212 920	207 310	207 310	235 228	13.47	247 562	261 291
Compensation of employees	148 537	155 796	161 563	182 359	173 648	173 648	194 113	11.79	207 165	220 315
Salaries and wages	129 119	135 229	139 877	161 514	150 269	150 269	169 861	13.04	182 558	195 343
Social contributions	19 418	20 567	21 686	20 845	23 379	23 379	24 252	3.73	24 607	24 972
Goods and services	27 067	27 617	26 910	30 561	33 662	33 662	41 115	22.14	40 397	40 976
of which										
Administrative fees	58	65	65	22	42	42	33	(21.43)	34	35
Advertising	2 615	4 038	4 679	4 679	4 679	4 679	3 826	(18.23)	4 017	4 210
Minor Assets	609	421	154	916	916	916	90	(90.17)	125	112
Bursaries: Employees	393	762	666	530	530	530	650	22.64	700	720
Catering: Departmental activities	(27)	1 234	1 206	639	856	856	1 088	27.10	1 248	1 367
Communication (G&S)	652	627	687	734	734	734	595	(18.94)	634	624
Computer services	2 919	2 870	2 157	3 068	3 068	3 068	4 690	52.87	4 574	5 028
Consultants and professional services: Business and advisory services	3 320	3 707	3 587	5 253	8 645	8 645	12 788	47.92	10 679	11 658
Legal costs			23	118	118	118	118		118	118
Contractors	333	3 450	3 104	3 401	4 134	4 134	8 149	97.12	8 869	7 642
Agency and support/outourced services	4 720		105							
Entertainment	1									
Fleet services (including government motor transport)	650	700	644	1 066	1 096	1 096	986	(10.04)	1 013	995
Consumable supplies	152	209	169	195	215	215	129	(40.00)	133	126
Consumable: Stationery, printing and office supplies	544	474	535	918	786	786	680	(13.49)	721	702
Operating leases	615	389	287	557	557	557	590	5.92	638	676
Property payments	1 769	1 229	1 566	2 282	1 258	1 258	815	(35.21)	1 120	1 070
Transport provided: Departmental activity			8							
Travel and subsistence	2 063	2 365	3 017	2 326	2 438	2 438	1 765	(27.60)	2 080	1 955
Training and development	3 152	3 511	2 755	1 284	1 254	1 254	2 891	130.54	2 356	2 466
Operating payments	891	1 111	1 259	1 264	1 264	1 264	552	(56.33)	573	574
Venues and facilities	1 638	439	198	1 254	1 071	1 071	660	(38.38)	745	878
Rental and hiring		16	39	55	1	1	20	1900.00	20	20
Transfers and subsidies to	609	727	564	17	728	728	17	(97.66)	18	18
Departmental agencies and accounts	14	16	17	17	17	17	17		18	18
Departmental agencies (non-business entities)	14	16	17	17	17	17	17		18	18
Other	14	16	17	17	17	17	17		18	18
Households	595	711	547		711	711		(100.00)		
Social benefits	262	711	547		711	711		(100.00)		
Other transfers to households	333									
Payments for capital assets	1 670	1 578	1 771	1 920	1 920	1 920	1 285	(33.07)	1 289	1 291
Buildings and other fixed structures										
Machinery and equipment	1 670	1 578	1 771	1 920	1 920	1 920	1 285	(33.07)	1 289	1 291
Transport equipment	989	1 021	1 107	1 321	1 319	1 319	1 028	(22.06)	1 031	1 033
Other machinery and equipment	681	557	664	599	601	601	257	(57.24)	258	258
Payments for financial assets	3	78	10							
Total economic classification	177 886	185 796	190 818	214 857	209 958	209 958	236 530	12.66	248 869	262 600

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	805 781	839 344	931 810	982 383	1 020 979	1 020 979	1 045 052	2.36	1 117 698	1 240 182
Compensation of employees	188 947	197 155	194 683	219 073	202 989	202 989	229 455	13.04	246 881	262 881
Salaries and wages	167 694	174 584	170 737	197 891	178 798	178 798	203 032	13.55	219 036	233 513
Social contributions	21 253	22 571	23 946	21 182	24 191	24 191	26 423	9.23	27 845	29 368
Goods and services	616 834	642 189	737 127	763 310	817 990	817 990	815 597	(0.29)	870 817	977 301
<i>of which</i>										
Administrative fees	30	29	32	58	49	49	34	(30.61)	37	37
Advertising	58	65	36	116			50		50	50
Minor Assets	1 070	876	1 278	1 186	1 346	1 346	3 752	178.75	4 785	5 819
Bursaries: Employees	244	324	177	350	350	350	350		350	350
Catering: Departmental activities	103	164	118	134	171	171	140	(18.13)	145	150
Communication (G&S)	3 444	2 528	5 188	4 040	4 074	4 074	1 922	(52.82)	2 000	2 051
Computer services	573 519	624 473	719 735	742 048	797 463	797 463	802 124	0.58	855 929	961 087
Consultants and professional services: Business and advisory services	10 301	4 530	97	237	237	237		(100.00)		
Contractors	749	59	23	1 126	344	344		(100.00)		
Agency and support/outsourced services	9 368	19								
Entertainment	12	10	11	19	21	21	22	4.76	22	22
Fleet services (including government motor transport)	1 990	2 078	1 999	2 791	2 796	2 796	2 323	(16.92)	2 361	2 394
Inventory: Other supplies	6 718	80	3 942							
Consumable supplies	1 190	791	329	873	851	851	256	(69.92)	299	340
Consumable: Stationery, printing and office supplies	588	711	269	806	674	674	327	(51.48)	339	353
Operating leases	695	790	745	683	876	876	589	(32.76)	625	662
Property payments	500	541	480	98	98	98	363	270.41	375	387
Travel and subsistence	1 950	1 890	2 103	3 260	3 276	3 276	1 395	(57.42)	1 457	1 489
Training and development	4 016	1 490	275	2 754	2 595	2 595	1 718	(33.80)	1 739	1 760
Operating payments	168	526	226	2 681	2 694	2 694	189	(92.98)	261	307
Venues and facilities	121	215	64	50	75	75	43	(42.67)	43	43
Transfers and subsidies to	18 894	21 395	20 959	16 006	21 240	21 240	21 016	(1.05)	21 016	21 016
Departmental agencies and accounts	9	9	18	6	6	6	16	166.67	16	16
Departmental agencies (non-business entities)	9	9	18	6	6	6	16	166.67	16	16
Other	9	9	18	6	6	6	16	166.67	16	16
Non-profit institutions	18 600	21 000	19 700	16 000	21 000	21 000	21 000		21 000	21 000
Households	285	386	1 241		234	234		(100.00)		
Social benefits	285	386	1 241		234	234		(100.00)		
Payments for capital assets	79 393	42 070	14 859	43 399	26 902	26 902	23 220	(13.69)	23 273	23 323
Machinery and equipment	79 156	42 070	14 859	43 399	26 902	26 902	23 220	(13.69)	23 273	23 323
Transport equipment	3 563	3 821	4 209	69	3 013	3 013	5 191	72.29	5 242	5 293
Other machinery and equipment	75 593	38 249	10 650	43 330	23 889	23 889	18 029	(24.53)	18 031	18 030
Software and other intangible assets	237									
Payments for financial assets	26	231	6							
Total economic classification	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	110 419	116 934	126 504	139 164	133 210	133 210	158 809	19.22	167 528	176 716
Compensation of employees	95 929	100 778	109 383	121 185	115 051	115 051	127 379	10.72	136 099	144 543
Salaries and wages	85 552	89 654	97 423	108 244	100 569	100 569	114 370	13.72	122 480	130 319
Social contributions	10 377	11 124	11 960	12 941	14 482	14 482	13 009	(10.17)	13 619	14 224
Goods and services	14 490	16 156	17 121	17 979	18 159	18 159	31 430	73.08	31 429	32 173
of which										
Administrative fees	17	18	26		6	6	12	100.00	12	12
Advertising	692	3 427	4 172	2 425	2 445	2 445	17 380	610.84	17 500	17 601
Minor Assets	101	152	218	182	182	182	112	(38.46)	213	226
Catering: Departmental activities	131	78	124	82	78	78	98	25.64	110	115
Communication (G&S)	278	1 200	289	421	417	417	259	(37.89)	285	301
Computer services	1 439	923	1 120	1 299	1 520	1 520	1 363	(10.33)	1 037	1 127
Consultants and professional services: Business and advisory services	2 886	4 405	4 302	6 312	6 068	6 068	5 114	(15.72)	5 141	5 358
Legal costs	748	402	1 427	1 990	2 170	2 170	2 424	11.71	1 794	1 856
Contractors	188	100	159	265	268	268	75	(72.01)	77	78
Agency and support/outourced services	2 760	251								
Entertainment	3			7	7	7	16	128.57	16	16
Fleet services (including government motor transport)	132	184	119	114	114	114	127	11.40	133	139
Consumable supplies	79	90	85	188	199	199	152	(23.62)	156	166
Consumable: Stationery, printing and office supplies	376	224	341	543	536	536	229	(57.28)	238	252
Operating leases	269	278	242	360	360	360	243	(32.50)	261	277
Property payments				42						
Transport provided: Departmental activity			6							
Travel and subsistence	720	767	1 204	813	855	855	697	(18.48)	866	901
Training and development	770	933	680	874	874	874	723	(17.28)	771	742
Operating payments	2 844	2 541	2 521	1 872	1 872	1 872	2 362	26.18	2 765	2 947
Venues and facilities	55	57	86	190	188	188	44	(76.60)	54	59
Rental and hiring	2	126								
Transfers and subsidies to	99	130	430	3	197	197	3	(98.48)	3	3
Departmental agencies and accounts	3	3	3	3	3	3	3		3	3
Departmental agencies (non-business entities)	3	3	3	3	3	3	3		3	3
Other	3	3	3	3	3	3	3		3	3
Households	96	127	427		194	194		(100.00)		
Social benefits	96	127	427		194	194		(100.00)		
Payments for capital assets	892	634	745	805	625	625	720	15.20	862	897
Machinery and equipment	892	634	745	805	625	625	720	15.20	862	897
Transport equipment	312	332	397	136	136	136	357	162.50	413	444
Other machinery and equipment	580	302	348	669	489	489	363	(25.77)	449	453
Payments for financial assets		18	3							
Total economic classification	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616

Annexure A to Vote 1

Table A.3 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	1 311 906	1 323 634	1 412 580	1 532 906	1 545 880	1 545 880	1 648 816	6.66	1 748 999	1 904 730
Cape Winelands Municipalities	31 038	34 651	37 424	38 208	36 908	36 908	39 678	7.51	43 925	46 786
Stellenbosch	31 038	34 651	37 424	38 208	36 908	36 908	39 678	7.51	43 925	46 786
Total provincial expenditure by district and local municipality	1 342 944	1 358 285	1 450 004	1 571 114	1 582 788	1 582 788	1 688 494	6.68	1 792 924	1 951 516

Table A.3.1 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636
Total provincial expenditure by district and local municipality	93 764	101 449	112 196	109 591	106 875	106 875	110 844	3.71	116 807	123 636

Table A.3.2 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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	55 790	50 284	51 674	64 906	62 802	62 802	92 300	46.97	96 868	103 143
Total provincial expenditure by district and local	55 790	50 284	51 674	64 906	62 802	62 802	92 300	46.97	96 868	103 143

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	146 848	151 145	153 394	176 649	173 050	173 050	196 852	13.75	204 944	215 814
Cape Winelands Municipalities	31 038	34 651	37 424	38 208	36 908	36 908	39 678	7.51	43 925	46 786
Stellenbosch	31 038	34 651	37 424	38 208	36 908	36 908	39 678	7.51	43 925	46 786
Total provincial expenditure by district and local municipality	177 886	185 796	190 818	214 857	209 958	209 958	236 530	12.66	248 869	262 600

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Centre for e-Innovation

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521
Total provincial expenditure by district and local	904 094	903 040	967 634	1 041 788	1 069 121	1 069 121	1 089 288	1.89	1 161 987	1 284 521

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616
Total provincial expenditure by district and local municipality	111 410	117 716	127 682	139 972	134 032	134 032	159 532	19.03	168 393	177 616