

# Vote 1

## Department of the Premier

	2021/22 To be appropriated	2022/23	2023/24
<b>MTEF allocations</b>	<b>R1 748 562 000</b>	<b>R1 757 617 000</b>	<b>R1 829 065 000</b>
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 an essential 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 88 per cent of its performance targets, as specified in the 2019/20 Annual Performance Plan.

The Department continued to show diligence in the management of its financial affairs. A clean audit was received for the past six financial years (2014/15 to 2019/20). It further improved on budget spent from 94.4 per cent in 2015/16 to 98.6 per cent in the 2019/20 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. A Financial management capacitation plan has been developed and implemented to build financial management and supply chain management capacity within the Department and to reduce irregular and fruitless and wasteful expenditure.

**The Programme: Provincial Strategic Management** was challenged to develop a Recovery Plan and an accompanying Implementation Plan in response to COVID-19, given the devastating impacts on our economy and on the physical and mental health of our residents.

The Programme further responded to COVID-19 by monitoring the implementation of pandemic-related programmes and conducting rapid evaluations on some of them to measure effectiveness. The International Relations team played a key role in the repatriation efforts during lockdown in collaboration with various stakeholders.

The Provincial Data Office (PDO) is responsible for the enterprise-wide data governance and supporting the WCG in becoming a data and evidence driven organisation. As part of the strategic context for data development; the PDO will build, operate and adapt a collaborative Provincial Data Ecosystem. This will be achieved by prioritising what data we produce, use and disseminate and how we build strategic partnerships with suppliers, producers and users of data and policy makers. This is done to increase access and use of quality data and evidence for results and transparency.

**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 2019 – 2024 Provincial Strategic Plan, the Programme will align with the Vision-inspired Priority 5 of Innovation and Culture with specific attention to focus area 1: Citizen Centric culture, and focus area 5 Talent and staff development. The work related to the **Citizen-centric Culture focus area** consists of two parts namely (1) Leader and employee activation and enablement and (2) Community-based activation and enablement.

**The Programme: Centre for e-Innovation (Ce-I)**, through the WCG's Digital Transformation Plan (DTP), drives the integration, optimisation and transformation of the WCG Service Delivery ecosystem. The DTP encompasses the Technology and Information capacities of the WCG's Institutional Review Programme, which together with transforming the People, Processes and Funds Capacities, aim to optimise the WCG's service delivery ecosystem.

In order to achieve the goals and objectives of the DTP, the programme will have to maintain and enhance an enabling environment for innovation. This includes enhancing the WCG Broadband network, strengthening our information security posture, refreshing ageing infrastructure, creating platforms for rapid applications development, enhancing citizens' digital communications platforms and maintaining the internal messaging, communications and collaboration environments.

The programme will specifically play a strong role in enabling the WCG roll-out strategy through its applications development, data hosting and integration and contact centre capabilities. In terms of the new way of work it also has a key role in enabling remote working and the digitalisation of citizen-facing 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.

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 as well as the COVID-19 response of the WCG are communicated effectively to the WCG staff and people of the Western Cape.

**The Programme: 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. It will also continue providing legal support in the management of the COVID-19 pandemic.

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.

## 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.

**The Programme: Executive Governance and Integration** has remained well organised to execute its governance support role. To deal with reducing staffing numbers, various systems have been redesigned and processes and procedures have been implemented to achieve the required efficiencies and to remain effective.

In the **Programme: Provincial Strategic Management** the focus has been extended from policy and strategy development to hands-on support to line-function departments in implementing their PSP and Recovery Plan interventions, especially in the area of ensuring that there is a strong evidence base for programmes and active monitoring to assess if the goals of the programmes are met. This shift in focus requires the current structure to become more flexible and responsive to departmental needs and requests as they arise. Roles and responsibilities have evolved to respond to new realities since the programme was established as seen in the evolution of the Provincial Data Office and in institutionalising transformative strategic programmes particularly related to community engagement capacity building, innovation and building a human rights-based culture.

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. One area that has been identified for further consideration is the reconfiguration of the Provincial Training Institute, which will in future also facilitate and unlock the space for innovative ideas and proposals.

The **Programme: Centre for e-Innovation** is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; ICT Operations and service management; strategy, planning & ICT Governance as well as Broadband and ICT infrastructure. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the DTP deliverables.

In order to ensure efficient use of ICT in delivering services to citizens, the programme will continue to focus on key programmes towards integration, optimisation and transformation of services through digitalisation of processes and information. Key enabling programmes include, amongst others, applications development, enhancing the mobile applications platform, refreshing our ICT infrastructure, ensuring systems and network uptime, enhancing our digital experience platforms and maintaining a strong Information Security posture.

Service delivery in the **Programme: Corporate Assurance** is impacted by 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. 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.

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.

Significant growth in demand for the services of **Programme: 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.

## **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)  
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 2021/22 Annual Performance Plan and budget.



## Values

Competence  
Accountability  
Integrity  
Responsiveness  
Caring  
Innovation

## Demands and changes in services

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

To support the WCG in becoming a data-driven organisation, the PDO has been responsive to the demands to have better data for decision making. Data and evidence products, a system of indicators and integrated data services are being embedded within key policy priorities. There is a continuous demand to make data and evidence requirements central across policy making, planning, implementation and monitoring and evaluation. There is also a need to leverage data and evidence to manage data as an essential asset in order to strengthen the policy and decision-making chain.

To support the Provincial Strategic Plan and the five (5) Vision-Inspired Priorities and coordination of the annual provincial planning process across the 13 departments, the demand for specialist services is expanding within the area of research, policy analysis and policy innovation. There is more focus on leveraging international partnerships, which is informed, among other things, by the Province's fiscal reality. That, in turn, is an opportunity for a strategic approach to, 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 the demand is increasing with regularity.

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contribute 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 increased due to the COVID pandemic that has accelerated the demand for digitalisation of services, causing departments to rethink the way they deliver services to our citizens. Remote working has become a new norm for WCG government employees, and it is envisaged that it will become established practice in future, albeit not to the same extent. The successful use of data and dashboards in our province's response to the pandemic has also led the way for an increased use of these technologies for normal operations within departments.

The Province's Broadband services has become the bedrock of service transformation and innovation. During the pandemic the Province's broadband service has minimised service disruption to our citizens as our staff work remotely due to technologies enabled by our broadband network. Our provincial executives were able to operate from our Disaster Management Centre and the Joint Operations Centre, engaging national, provincial and municipal partners and stakeholders via stable video-conferencing links. This use of video-conferencing, that requires high bandwidth, will continue to increase as new service delivery and operational models adopt this technology. The demand for access to the internet via our province's Wi-Fi hotspots has also increased during the pandemic and will continue to increase as more Wi-Fi Hotspots are being rolled out.

The increased demand for digitalisation of citizen-centric services and tools that enable remote working, which are documented in the Digital Transformation Plan, places huge pressures on the Ce-I resources. These demands are, however, managed with departments who co-fund those initiatives they deem as high priority deliverables.

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.

**Programme: Legal Services** will continue to make the best use of available resources to meet demand for legal services, which, if not met, can cause delays in service delivery, given that large numbers of executive and departmental decisions and actions are dependent on Legal Services' advice across a number of functional disciplines.

## **Budget decisions**

In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2021 MTEF period. A key budget risk going forward is 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, however, the Department plans to efficiently manage this expenditure item over the medium term. The 2021 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 (2020/21)**

### **Programme: Executive Governance and Integration (Administration)**

The Department received a clean audit report for the 2019/20 financial year and spent 98.6 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 financial and supply chain management, through the appointment of skilled staff who provide dedicated support to line functions, as well as training initiatives.

### **Programme: Provincial Strategic Management**

This programme was required to pivot this year and focus on initiatives that would directly support the WCG to respond agilely and effectively to the COVID-19 pandemic. The Policy & Strategy unit conducted in-depth diagnostic reports on how COVID-19 was impacting on the social and economic fabric of society, and this work was fed into the Recovery Plan that was drafted and finalised in February 2021. Particular emphasis was placed on understanding the impact of COVID-19 on food security, early childhood education, and behaviours affected by the various alcohol restrictions. The Recovery Plan has formed the basis for the prioritisation of some PSP initiatives, and these initiatives are now being monitored regularly to ensure on-going impact and to adjust plans, if required.

The Provincial Data Office produces and periodically disseminates relevant data and evidence publications that build high quality evidence for the WCG. It contributes to WCG institutional performance as well as to an understanding of the Western Cape socio-economic and spatial contexts. The period under review saw the convergence of all data and evidence services to COVID-19; initially to have been aligned to the PSP context. Furthermore, there was an investment in institutionalising the Provincial Data Office to work in sync with the Departments of Health and Local Government on the Hotspot Strategy, and with all Hotspot Leads. The use of data and evidence such as a Socio-Economic Vulnerability Index (SEVI), small area population estimates, statistical services, spatial mapping and COVID-19 indicators for the Hotspot geographic areas proved critical in making the right decisions during the provincial response to the pandemic; particularly as it relates to the implementation of the Hotspot Strategy. Rapid assessments, survey research and synthesis briefs brought a renewed evaluative approach to generated evidence to its stakeholders; enabling them to manage, adapt and assess their COVID-19 interventions in terms of best practices and lessons learnt.

Key releases on indicators and data to inform better decision-making include: annual publications on key indicator trends on development outcomes; indicator trends on service delivery performance targets and on provincial spatial analytics. Key publications on evidence include; Rapid Assessments on COVID-19, Disaster Management and Hotspot Strategy and research surveys related to the COVID-19 working environment. Four (4) quarterly and one (1) annual release on the non-financial performance data are also provided. These data and evidence products are timeously disseminated and 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 International Relations Strategy and the Human Rights Strategic Framework. The Programme led the training of WCG officials and partners on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement (CCE) methodology, in order to advance a citizen-centric culture of service delivery through adapted and innovative approaches.

### **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 ensures that people management contributes to the achievement of the strategic goals of the Department and the WCG. 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 and departmental organisation design and business process improvement projects, Employee Health and Wellness services, Change Management Support, as well as the implementation of the Leadership Development Framework and associated development interventions.

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 a 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**

While many of the WCG's business units could reduce their service levels and volumes during the lockdown period, the Ce-I had to ramp up its efforts to ensure that the Province's systems and networks remain operational. As a result of the pandemic, the Ce-I was required to deliver various additional outputs that would not have been required in the normal course of business, or we had to fast-track certain initiatives that were scheduled for later in the year or in subsequent financial years.

- **Establishing Field Hospitals**

The Ce-I team was instrumental in establishing the COVID-19 Field hospitals. Our responsibilities include installing network connectivity to the field hospitals, implementing a nursing calling solution, implementing paperless systems and providing Wi-Fi access for patients.

- Dashboard, Maps and Solutions

Our team worked closely with the CD: SMI to deliver maps and dashboards and other COVID-19 related solutions to our political and administrative principals. These include Solutions for the management of food parcel distribution (DSD), Economic forecasting (DEDAT) and various maps and dashboards for the COVID-19 Hotspots.

- WCG Contact Centre

The WCG contact centre was instrumental in the Province's food relief efforts during the first two months of the COVID-19 Lockdown period. This Department worked closely with the Department of Economic Development and Tourism and the Department of Social Development.

After the conclusion of the humanitarian relief efforts the Contact centre provided support to the Department of Health with the tracking and tracing of COVID-19 positive patients as well as providing support to those suffering from diabetes.

- Equipping staff to work from home

The branch executed various actions to equip our WCG officials to operate effectively during the lockdown period. This includes rolling out MS Teams to 10 000+ staff members, procuring bulk data and Wi-Fi routers for 500 key staff members and distributing it to the various departments, managing VPNra activations for employees who require access to applications hosted on the corporate network and ensuring that all departmental critical systems and applications to which staff requires access while working from home are accessible via VPNra.

- Enabling Communications to Citizens

The department enabled consistent messaging and communications to our citizens by developing the Health Corona Virus website and implementing a SMS gateway that serviced communications to citizens via short messaging.

## **Programme: Corporate Assurance**

The provincial risk process was further improved in 2020/21 with the adoption of a Provincial Risk Strategy steering this process. The implementation of key risk indicators enabled PTM to attend to risks where the key risk indicators are outside the agreed targets. 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). From a departmental perspective, the enterprise risk management process assisted departments to evaluate the risks posed by the COVID-19 pandemic and developed action plans in this regard. It highlighted opportunities for improvement in some areas which were embraced by management.

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. The Transversal Internal Audit plan matured due to the improvements in the provincial risk process. With the specific COVID-19 supply chain risks that were identified country-wide, this plan was amended to include the provision of supply chain assurance on specific items.

Provincial Forensic Services (PFS) rendered reactive and proactive forensic services to all departments in the WCG. It aims to create a zero tolerant environment towards fraud, theft and corruption by means of its proactive programmes agreed upon with each department annually. It also contributed to creating awareness among all employees of economic crime and inculcating a culture of responsible whistleblowing.

The pro-active team pulled forward the fraud risk assessment work to analyse possible fraud risks that could expose departments as a result of the adapted working practices during the various COVID-19 lockdown levels.

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 several external researches on citizen media behaviour to better roll-out the WCG brand and messaging.

The directorate has been instrumental in the conceptualisation, development and activation of a successful three-phased COVID-19 Communication Awareness Campaign which included, Radio ads (regional, community), SMS's to targeted communities, Out-of-Home activations such as in shopping malls, road-side billboards, digital billboards at garage forecourts, targeted Loud-hailing in hotspot areas, time lag video for Facebook, social media and Google ad banners, white label CI guide for businesses, license disk holders and street pole posters.

The directorate also piloted the first of a number of external communication polling research surveys on citizen media behaviour. The polling research enabled us to modulate and adjust our entire communication response based on objective data and behaviour allowing us to pinpoint issues in advance, respond to problems and shift behaviour in a way that meets the public health aims. This allowed for credible analysis in understanding what is happening on the ground.

#### **Programme: Legal Services**

Legal Services rendered advice in the form of legal opinions to the Provincial Executive, provincial departments and provincial public entities, which predominantly involved regulatory matters pertaining to management of the COVID-19 pandemic following the declaration of a national state of disaster on 15 March 2020. The unit also assisted municipalities, businesses and the public in interpreting and applying the various regulations and directions that were issued by relevant national Ministers under the Disaster Management Act, 2002.

Legal training was provided and the delegations of all provincial departments 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 has been brought into operation and with which all provincial departments and public entities must be compliant by 30 June 2021.

### **3. Outlook for the coming financial year (2021/22)**

#### **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 took place in 2020/21. The 2021 MTEF period will see further uptake and consolidation in this area, to ensure we reap the benefits offered by the solution.

The Financial Management sub-programme will contribute to the good governance transformation focus area of VIP5 by further implementing the approved financial capacitation plan designed to build the financial management capability of the Department. It involves 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 Priorities of the COVID-19 Recovery Plan, namely COVID-19, Jobs, Wellbeing, and Safety. The activities in 2021/22 will focus on the following:

- Support to the Wellbeing, Jobs, and Safety Priority teams to design, assess, and implement interventions that are data-led and evidence informed;
- Continued application of innovative methodologies to solving complex problems, including the further implementation of the Problem-driven Iterative Adaptation (PDIA) methodology;
- Continued engagement with business and community stakeholders to draw them into our design and implementation processes; and
- Mainstreaming of human rights concerns throughout all policy, strategy, and implementation processes in the Province.

The Programme has had to respond to COVID-19 in an agile way, and this has included the establishment of new intergovernmental structures and the transformation of existing ones, with the COVID Hotspots being one example. The Programme will learn from this and propose how these structures can be leveraged in the longer term for greater integrated, sustained impact. It will also seek to streamline reporting processes so that we are better able to respond quickly to changing circumstances or to evidence that an initiative is or is not achieving its intended outcomes.

In addition, the Programme will develop policies and strategies that support the PSP and Recovery Plan. During 2021/22, this will include policy support to the Early Childhood Development sector as the function transfers to the Department of Education, and a strategic review of the ways in which the WCG can deliver in new bold and innovative ways within its constitutional mandate.

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's focus over the next MTEF is to institutionalise the PDO; using the COVID-19 lessons learnt towards insightful data that are responsive to the business and policy demand and bring deeper understanding for informed decisions. This will be supported by building strategic partnerships of data suppliers, producers and users.

The Programme continues to reposition its business model to leverage data and evidence in line with the provincial priorities. The PDO will deliver increasing value by pursuing strategic shifts in tandem with the actualisation of key data and evidence initiatives to give effect to these shifts. In shaping integrated data and evidence services to meet ongoing data demands key initiatives that will be prioritised include, data sharing through data policy and legislation mechanism, government data portals; data analytics supporting small geographical area analysis; indices supporting service delivery and vulnerability analysis; integrated indicator system with supporting data trend analysis and diagnosing and assessing government performance through evaluation products. A key partnership for the year ahead is with Statistics South Africa in improving data quality using the statistical quality assessment framework as a self-assessment tool. International partnerships on evidence practices will be maintained.

Focus areas for the financial year are initiatives geared toward delivery on the Innovation and Culture priority through leading, incubating and coordinating strategic priority programmes to support planning and implementation of government's priorities. Initiatives include those aimed at bringing together transformative people-centered and Citizen-Centric approaches and a human rights-based culture. The Programme will focus on building capability to improve impact through using innovative approaches and local solutions to service delivery challenges and build on an eco-system that supports innovation linked to institutions of higher learning and international partners. This will be integrated with the reconceptualisation of Kromme Rhee towards a broader innovation and learning hub. The Community Capacity Enhancement (CCE) training is being adapted to better respond to new ways of working. This will involve integrating the existing learning approaches to include virtual elements. The selection of beneficiaries of the training will be more targeted to link to key priorities and towards providing the tools to facilitate the shift to demand-led service delivery.

The Programme, in partnership with key stakeholders in the WCG, will implement the Western Cape Government's Human Rights Mainstreaming framework. The programme includes a focus on gender, children, people with disabilities and older persons as priority groups for focused mainstreaming into policies, planning, strategy, budgeting, programme implementation and reporting.

The selection of beneficiaries of the training will be more targeted to link to key priorities and towards providing the tools to facilitate the shift to demand-led service delivery. The Programme, in partnership with key stakeholders in the WCG, will implement the Western Cape Government's Human Rights Mainstreaming framework. The programme includes a focus on gender, children, people with disabilities and older persons as priority groups for focused mainstreaming into policies, planning, strategy, budgeting, programme implementation and reporting.

While the establishment of the Office of the Commissioner of Children, which aims to promote and protects the rights and interests of children, has been prioritised for 2020/21, the International and Priority programmes will continue to provide support to the Office over this financial year.

The Programme will continue to leverage strategic partnerships with international stakeholders through implementing the International Relations strategy and coordinating International Relations in the Province. The International Relations strategy provides the strategic direction to the international engagements of the Province, focusing on a priority-driven and regional approach.

### **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 explained in more detail 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**

During the Covid pandemic various solutions towards the improvement of internal operations and citizen facing service delivery models and processes were developed and implemented within short timeframes. It showed the value of collaboration and various lessons were learnt that must be taken forward in the new way of work. The huge importance of data came to the fore very strongly and the Province will be building on the competencies it had developed and successfully applied during this period. The contact centre has also gone from a predominantly inbound service to calling COVID-19 positive patients and providing valuable support to diabetics.

Driving the implementation of the Digital Transformation Plan, which is a key component on the WCG Institutional Review initiative, will be the key focus for the Centre for e-Innovation. However, the Ce-I's core responsibility is to ensure the maintenance of the WCG's digital technology ecosystem. This digital ecosystem comprises, amongst others, the following:

- 430 Corporate Sites
- 74 Cape Access Centres
- 1 045 Public Wi-Fi Hotspots
- 1 911 Broadband sites of which 1 330 are 100 Mbps or higher
- 13 citizen contact channels and the WCG portal

To ensure effective and efficient operation of these elements of the digital technology ecosystem, Ce-I will be rendering a range of services activities in line with the Digital Government Goals.

To contribute towards digitally empowering citizens, the programme will manage the digital channels through which citizens will have easy access to information and services; provide free access to public ICT Access facilities, provide free digital skills opportunities to citizens and manage the contact centre and the public facing contact channels through which citizens log complaints, services requests and compliments. In the year ahead the contact centre will especially play a role in the Province's vaccine roll-out programme as well as our response to a potential COVID-19 third wave.

To contribute to digitally empowering our employees the programme will equip our users with modern office software; equip workspaces with corporate Wi-Fi access points; manage an IT service desk to ensure users are restored to operational functionality as fast as possible; provide high speed broadband connectivity to all WCG sites; and equip WCG staff with modern enterprise level productivity solutions. As it relates to digitally empowering our employees, significant effort will be focused on digital technology training and improving our employees' ability to work remotely in an effective, secure and efficient manner.

To ensure optimised and integrated citizen-centric services the programme will work with client departments, local governments and National government departments to digitalise prioritised citizen facing solutions in line with the DTP and increase the number of services available on the WCG Mobile Application platform and other digital platforms.

The programme will also focus on improving our ICT governance within the organisation by continuing to strengthen the WCG's Information Security posture, refreshing ageing infrastructure; ensuring high availability of network and systems as well as implementing ICT service continuity measures to enable continued ICT operations, should a disruptive event occur.

### **Programme: Corporate Assurance**

This programme will continue to deliver its core services during the 2021/22 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. In line with VIP5 deliverables, this financial year will focus on upskilling the second level of assurance so that the total assurance picture can change over time.

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.

Corporate Communications will also conduct research 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.

The directorate will continue to support and coordinate the WCG COVID-19 communication response, which will include the conceptualisation, development and activation of a COVID-19 and Vaccine Communication Awareness campaign. The directorate will also continue with external communication polling research surveys on citizen media behavior. The communication response/campaign will be built around the responses/data collected during the external communication polling research.

### **Programme: Legal Services**

Legal Services will continue to render advice in the form of legal opinions to the Provincial Executive, provincial departments and provincial public entities, which involve regulatory matters pertaining to management of the COVID-19 pandemic. The unit will also assist municipalities, businesses and the public in interpreting and applying regulations and directions that are issued by relevant national Ministers under the Disaster Management Act, 2002.

Legal Services will increasingly use analytical data sourced from the programme's activities, which will land in reports to Cabinet and Provincial Top Management and demonstrate patterns, trends, weaknesses and risks that could then be addressed strategically in a co-creative manner with provincial departments. MyContent will increasingly be used for information and knowledge sharing and integration within the programme.

In performing its functions, Legal Services will prioritise regulatory enablement of the PSP and Recovery Plan and beyond that substantial projects to stimulate and grow the economy, as well as interventions aimed at realising strategic outcomes and enabling specific strategic and governance interventions.

Collaboration with the key VIP5 lead departments (Department of Local Government and Provincial Treasury) will continue.

## **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 2021 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

## **5. Procurement**

The Department will continue with its structured procurement planning process. 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 2021/22 Procurement Plan has been automated and will be finalised by the end of March 2021. 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Treasury funding</b>										
Equitable share	1 035 865	1 074 059	1 244 996	1 334 447	1 260 655	1 260 655	1 613 059	27.95	1 545 548	1 581 388
Financing	72 211	113 586	37 475	61 934	64 353	64 353	133 901	108.07	210 357	245 888
Provincial Revenue Fund	72 211	113 586	37 475	61 934	64 353	64 353	133 901	108.07	210 357	245 888
Provincial Revenue Fund (Tax Receipts)	246 129	260 404	274 987	290 111	290 111	290 111	( 100.00)			
<b>Total Treasury funding</b>	<b>1 354 205</b>	<b>1 448 049</b>	<b>1 557 458</b>	<b>1 686 492</b>	<b>1 615 119</b>	<b>1 615 119</b>	<b>1 746 960</b>	<b>8.16</b>	<b>1 755 905</b>	<b>1 827 276</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	1 859	1 588	1 999	1 988	1 588	1 588	1 587	( 0.06)	1 696	1 773
Interest, dividends and rent on land	16	2	71	14	14	14	15	7.14	16	16
Sales of capital assets	32	4	92							
Financial transactions in assets and liabilities	2 173	361	1 411							
<b>Total departmental receipts</b>	<b>4 080</b>	<b>1 955</b>	<b>3 573</b>	<b>2 002</b>	<b>1 602</b>	<b>1 602</b>	<b>1 602</b>		<b>1 712</b>	<b>1 789</b>
<b>Total receipts</b>	<b>1 358 285</b>	<b>1 450 004</b>	<b>1 561 031</b>	<b>1 688 494</b>	<b>1 616 721</b>	<b>1 616 721</b>	<b>1 748 562</b>	<b>8.15</b>	<b>1 757 617</b>	<b>1 829 065</b>

#### Summary of receipts:

Total receipts increased by R131.841 million or 8.15 per cent from R1.617 billion (2020/21 revised estimate) to R1.749 billion in 2021/22.

#### Treasury funding:

Equitable share funding increased by R352.404 million or 27.95 per cent from R1.261 billion (2020/21 revised estimate) to R1.613 billion in 2021/22.

#### Financing:

Provincial Revenue Fund financing increased by R69.548 million or 108.07 per cent (2020/21 revised estimate) to R133.901 million in 2021/22. Own receipts (Provincial Treasury) as a financing instrument decreased by R290.111 million or 100.00 per cent from R290.111 million (2020/21 revised estimate) to zero in 2021/22.

#### Departmental receipts:

Departmental own receipts for 2021/22 are estimated at R1.602 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

#### 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 there will be no increases over the 2021 MTEF period. Accordingly, only pay progression has been provided for. 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**

Outcome							Medium-term estimate				
Programme R'000				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21				
	Audited	Audited	Audited					2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20								
1. Executive Governance and Integration (Administration)	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953	
2. Provincial Strategic Management	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314	
3. People Management	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541	
4. Centre for E-Innovation	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091	
5. Corporate Assurance	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377	
6. Legal Services	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789	
Total payments and estimates	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065	

Note: Programme 1 Premier's total remuneration package: R2 260 409 with effect from 1 April 2019.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	1 288 470	1 407 574	1 498 615	1 633 235	1 563 112	1 563 112	<b>1 685 165</b>	7.81	1 695 412	1 766 201
Compensation of employees	572 959	595 640	608 708	692 066	589 677	589 677	<b>613 661</b>	4.07	624 824	636 222
Goods and services	715 511	811 934	889 907	941 169	973 435	973 435	<b>1 071 504</b>	10.07	1 070 588	1 129 979
<b>Transfers and subsidies to</b>	23 340	22 907	26 501	28 348	25 348	25 348	<b>21 866</b>	(13.74)	21 866	21 866
Departmental agencies and accounts	32	44	50	5 048	5 048	5 048	<b>66</b>	(98.69)	66	66
Non-profit institutions	21 858	20 472	21 633	23 300	20 300	20 300	<b>21 800</b>	7.39	21 800	21 800
Households	1 450	2 391	4 818							
<b>Payments for capital assets</b>	46 071	19 469	35 634	26 911	28 261	28 261	<b>41 531</b>	46.96	40 339	40 998
Machinery and equipment	46 071	19 469	35 634	26 911	28 261	28 261	<b>41 531</b>	46.96	40 339	40 998
<b>Payments for financial assets</b>	404	54	281							
<b>Total economic classification</b>	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	<b>1 748 562</b>	8.15	1 757 617	1 829 065

## 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Western Cape Tourism, Trade and Investments Promotion Agency				5 000	5 000	5 000		(100.00)		
<b>Total departmental transfers to public entities</b>				5 000	5 000	5 000		(100.00)		

## 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
South African Broadcasting Corporation Limited	32	44	50	48	48	48	66	37.50	66	66
<b>Total departmental transfers to other entities</b>	<b>32</b>	<b>44</b>	<b>50</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>66</b>	<b>37.50</b>	<b>66</b>	<b>66</b>

## 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 4.22 per cent between 2020/21 and 2021/22. The increase is due to the funding of the Premier's Radio show that has become a platform to interact with the people of the Western Cape during the COVID-19 pandemic.

## 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						Medium-term estimate			
				Main appro- priation  2020/21	Adjusted appro- priation  2020/21	Revised estimate  2020/21	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 076	2 466	2 720	2 966	2 542	2 542	1 134	(55.39)	1 156	1 178
2. Office of the Premier	15 127	15 275	17 716	17 556	16 990	16 990	17 050	0.35	17 442	17 842
3. Executive Council Support	10 321	11 466	13 048	11 927	10 661	10 661	12 427	16.57	12 526	12 886
4. Departmental Strategy	4 163	5 303	4 845	6 198	5 251	5 251	5 957	13.45	5 605	5 806
5. Office of the Director-General	27 813	28 695	19 123	18 270	14 606	14 606	15 178	3.92	15 448	15 718
6. Financial Management	38 279	43 053	44 189	49 529	43 841	43 841	43 846	0.01	44 957	45 578
7. Strategic Communications	3 670	5 938	4 018	4 398	2 309	2 309	4 670	102.25	2 805	2 945
Total payments and estimates	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2019.



**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	99 295	109 730	101 606	108 904	94 260	94 260	<b>98 340</b>	4.33	98 017	100 031
Compensation of employees	83 217	90 933	82 610	91 427	79 138	79 138	<b>79 218</b>	0.10	81 093	82 635
Goods and services	16 078	18 797	18 996	17 477	15 122	15 122	<b>19 122</b>	26.45	16 924	17 396
<b>Transfers and subsidies to</b>	342	425	2 349	309	309	309	<b>309</b>		309	309
Departmental agencies and accounts	3	5	7	9	9	9	<b>9</b>		9	9
Non-profit institutions	265	245	125	300	300	300	<b>300</b>		300	300
Households	74	175	2 217							
<b>Payments for capital assets</b>	1 759	2 010	1 694	1 631	1 631	1 631	<b>1 613</b>	(1.10)	1 613	1 613
Machinery and equipment	1 759	2 010	1 694	1 631	1 631	1 631	<b>1 613</b>	(1.10)	1 613	1 613
<b>Payments for financial assets</b>	53	31	10							
<b>Total economic classification</b>	101 449	112 196	105 659	110 844	96 200	96 200	<b>100 262</b>	4.22	99 939	101 953

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	342	425	2 349	309	309	309	<b>309</b>		309	309
Departmental agencies and accounts	3	5	7	9	9	9	<b>9</b>		9	9
Departmental agencies (non-business entities)	3	5	7	9	9	9	<b>9</b>		9	9
Other	3	5	7	9	9	9	<b>9</b>		9	9
Non-profit institutions	265	245	125	300	300	300	<b>300</b>		300	300
Households	74	175	2 217							
Social benefits	74	61	2 215							
Other transfers to households		114	2							

## **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 was approved by Cabinet. Owing to the significant impact that COVID-19 has had on provincial service delivery and reduced national budget allocations, a Recovery Plan has been developed that prioritises interventions in the Provincial Strategic Plan and outlines how the provincial government has responded and will respond in agile and innovative ways to the challenges it faces.

### **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 31.38 per cent from 2020/21 to 2021/22. The increase is due to funding allocated for the Children's Commissioner, funding for the ECD Partnership and the roll out of the Innovative Initiatives 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 within 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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 434	2 535	2 805	3 024	2 719	2 719	2 982	9.67	3 029	3 078
2. Policy and Strategy	13 515	15 973	13 096	25 673	16 935	16 935	18 576	9.69	19 409	19 760
3. Strategic Management Information	19 220	18 675	29 014	39 995	38 212	38 212	41 516	8.65	43 676	45 448
4. Strategic Programmes	15 115	14 491	12 606	23 608	12 628	12 628	29 544	133.96	25 458	26 028
<b>Total payments and estimates</b>	<b>50 284</b>	<b>51 674</b>	<b>57 521</b>	<b>92 300</b>	<b>70 494</b>	<b>70 494</b>	<b>92 618</b>	<b>31.38</b>	<b>91 572</b>	<b>94 314</b>

### Earmarked allocation:

Included in the programme are earmarked allocations for the following:

Early Childhood Development Partnership (ECD) – R1.500 million (2021/22);

Innovative Initiatives – R15.128 million (2021/22); R18.295 million (2022/23) and R18.858 million (2023/24); and

Commissioner of Children – R9.800 million (2021/22); R5.000 million (2022/23) and R5.220 million (2023/24).

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	49 484	51 057	56 890	85 242	64 936	64 936	<b>92 066</b>	41.78	91 020	93 762
Compensation of employees	36 013	39 078	40 905	49 692	39 526	39 526	<b>48 887</b>	23.68	48 786	49 758
Goods and services	13 471	11 979	15 985	35 550	25 410	25 410	<b>43 179</b>	69.93	42 234	44 004
<b>Transfers and subsidies to</b>	746	529	530	7 003	5 503	5 503	<b>502</b>	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	<b>2</b>	(99.96)	2	2
Non-profit institutions	593	527	508	2 000	500	500	<b>500</b>		500	500
Households	152	1	21							
<b>Payments for capital assets</b>	30	84	101	55	55	55	<b>50</b>	(9.09)	50	50
Machinery and equipment	30	84	101	55	55	55	<b>50</b>	(9.09)	50	50
<b>Payments for financial assets</b>	24	4								
<b>Total economic classification</b>	<b>50 284</b>	<b>51 674</b>	<b>57 521</b>	<b>92 300</b>	<b>70 494</b>	<b>70 494</b>	<b>92 618</b>	31.38	91 572	94 314

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	746	529	530	7 003	5 503	5 503	<b>502</b>	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	<b>2</b>	(99.96)	2	2
Departmental agencies (non-business entities)	1	1	1	5 003	5 003	5 003	<b>2</b>	(99.96)	2	2
Other	1	1	1	3	3	3	<b>2</b>	(33.33)	2	2
Non-profit institutions	593	527	508	2 000	500	500	<b>500</b>		500	500
Households	152	1	21							
Social benefits	152	1	21							

**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 1.98 per cent from 2020/21 to 2021/22 which is due to 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 684	2 687	2 926	3 214	3 024	3 024	2 920	(3.44)	2 968	3 018
2. Organisation Development	54 338	52 032	58 466	78 593	64 117	64 117	59 594	(7.05)	60 717	61 999
3. People Training and Empowerment	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
4. People Management Practices	94 123	98 675	103 194	115 045	101 106	101 106	104 770	3.62	107 346	109 323
<b>Total payments and estimates</b>	<b>185 796</b>	<b>190 818</b>	<b>201 606</b>	<b>236 530</b>	<b>199 369</b>	<b>199 369</b>	<b>203 318</b>	<b>1.98</b>	<b>206 489</b>	<b>210 541</b>

**Earmarked allocation:**

Included in the programme are earmarked allocations for the following:

Innovative initiatives – R3.000 million (2021/22), R2.000 million (2022/23) and R2.000 million (2023/24); and

Enabling Citizen-Centric culture – R4.200 million (2021/22), R4.300 million (2022/23) and R4.489 million (2023/24).

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	183 413	188 473	198 140	235 228	198 067	198 067	201 957	1.96	205 128	209 180
Compensation of employees	155 796	161 563	170 441	194 113	165 927	165 927	170 524	2.77	174 150	177 113
Goods and services	27 617	26 910	27 699	41 115	32 140	32 140	31 433	(2.20)	30 978	32 067
<b>Transfers and subsidies to</b>	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
<b>Payments for capital assets</b>	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Machinery and equipment	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
<b>Payments for financial assets</b>	78	10	7							
<b>Total economic classification</b>	<b>185 796</b>	<b>190 818</b>	<b>201 606</b>	<b>236 530</b>	<b>199 369</b>	<b>199 369</b>	<b>203 318</b>	<b>1.98</b>	<b>206 489</b>	<b>210 541</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Departmental agencies (non-business entities)	16	17	16	17	17	17	21	23.53	21	21
Other	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
Social benefits	711	547	680							
Other transfers to households			946							

## 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 WCG Digital Transformation Plan has been finalised and will be presented to our Provincial Top Management and Provincial Cabinet for approval.

### **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, one new Cape Access e-centre was opened in Melkhoutsfontein.

### **Expenditure trends analysis**

The programme's budget shows an increase of 8.89 per cent from 2020/21 to 2021/22. The increase is due to Broadband roll-out, the funding of Cyber Security and Infrastructure refresh as well as the migration of Elsenburg to the WCG's Corporate MS Tenant.

### **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			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	from 2020/21	Revised 2022/23	2023/24
1. Programme Support	8 340	8 114	9 298	9 612	9 012	9 012	9 000	(0.13)	9 313	9 435
2. Strategic ICT Services	87 856	99 501	111 582	77 844	73 159	73 159	70 535	(3.59)	71 913	72 955
3. GITO Management Services	519 109	490 087	439 698	445 984	465 161	465 161	522 732	12.38	442 140	426 252
4. Connected Government and Infrastructure Services	232 521	306 713	430 767	472 457	444 865	444 865	496 588	11.63	600 822	673 365
5. Transversal Applications Services	55 214	63 219	73 202	83 391	97 272	97 272	87 425	(10.12)	86 887	89 084
<b>Total payments and estimates</b>	<b>903 040</b>	<b>967 634</b>	<b>1 064 547</b>	<b>1 089 288</b>	<b>1 089 469</b>	<b>1 089 469</b>	<b>1 186 280</b>	<b>8.89</b>	<b>1 211 075</b>	<b>1 271 091</b>

**Earmarked allocation:**

Included in the programme are earmarked allocations for the following:

Broadband project – R375.000 million (2021/22), R476.000 million (2022/23) and R555.000 million (2023/24);

Broadband roll-out of Wi-Fi hotspots to municipalities – R30.000 million (2021/22), R31.000 million (2022/23) and R22.000 million (2023/24);

Manage Cyber Security services and infrastructure refresh – R24.000 million (2021/22), R25.400 million (2022/23) and R27.000 million (2023/24); and

Elsenburg migration to the WCG's Corporate MS Tenant – R10.200 million (2021/22); R7.400 million (2022/23) and R7.800 million (2023/24).

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	839 344	931 810	1 012 024	1 045 052	1 045 383	1 045 383	1 127 182	7.82	1 153 169	1 212 526
Compensation of employees	197 155	194 683	202 155	229 455	194 781	194 781	200 027	2.69	203 498	207 303
Goods and services	642 189	737 127	809 869	815 597	850 602	850 602	927 155	9.00	949 671	1 005 223
<b>Transfers and subsidies to</b>	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
<b>Payments for capital assets</b>	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Machinery and equipment	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
<b>Payments for financial assets</b>	231	6	1							
<b>Total economic classification</b>	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Departmental agencies (non-business entities)	9	18	19	16	16	16	25	56.25	25	25
Other	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
Social benefits	386	1 241	358							

**Programme 5: Corporate Assurance**

**Purpose:** To render enterprise risk management, internal audit, provincial forensic 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: 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****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 budget shows an increase of 2.7 per cent from 2020/21 to 2021/22 which is due to the funding allocated for the communication and research in Vaccination Campaigning.

**Outcomes as per Strategic Plan****Programme 5: Corporate Assurance**

Transformed governance resulting in improved service delivery.

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**

Strategic risks identified that relate to the citizen and core service delivery.

Citizen-focused Internal Audit engagements conducted.

Facilitation of anti-fraud and corruption awareness sessions/engagements, which include same to citizens.

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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Programme Support	2 769	2 756	2 926	3 050	2 153	2 153	2 439	13.28	2 376	2 513
2. Enterprise Risk Management	5 542	7 734	8 786	9 794	8 366	8 366	8 222	(1.72)	8 556	8 691
3. Internal Audit	39 314	41 346	42 625	48 437	39 617	39 617	40 090	1.19	40 934	41 901
4. Provincial Forensic Services	14 101	15 039	14 098	17 792	14 900	14 900	16 499	10.73	16 678	17 064
5. Corporate Communication	16 797	16 507	16 768	29 886	49 124	49 124	49 611	0.99	29 988	30 208
<b>Total payments and estimates</b>	<b>78 523</b>	<b>83 382</b>	<b>85 203</b>	<b>108 959</b>	<b>114 160</b>	<b>114 160</b>	<b>116 861</b>	<b>2.37</b>	<b>98 532</b>	<b>100 377</b>

**Earmarked allocation:**

Included in this programme are earmarked allocations for the following:

Western Cape Government Branding and Communication - R15.000 million (2021/22); R15.000 million (2022/23) and R15.000 million (2023/24); and

Communication and research in Vaccination Campaigning – R20. 000 million (2021/22).

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	77 841	82 378	83 521	108 337	113 538	113 538	116 448	2.56	98 119	99 964
Compensation of employees	63 261	68 540	70 086	81 289	67 709	67 709	69 866	3.19	71 361	72 901
Goods and services	14 580	13 838	13 435	27 048	45 829	45 829	46 582	1.64	26 758	27 063
<b>Transfers and subsidies to</b>	114	256	543	2	2	2	8	300.00	8	8
Departmental agencies and accounts	2	2	6	2	2	2	8	300.00	8	8
Households	112	254	537							
<b>Payments for capital assets</b>	550	745	876	620	620	620	405	(34.68)	405	405
Machinery and equipment	550	745	876	620	620	620	405	(34.68)	405	405
<b>Payments for financial assets</b>	18	3	263							
<b>Total economic classification</b>	<b>78 523</b>	<b>83 382</b>	<b>85 203</b>	<b>108 959</b>	<b>114 160</b>	<b>114 160</b>	<b>116 861</b>	<b>2.37</b>	<b>98 532</b>	<b>100 377</b>

## Programme 6: Legal Services

**Purpose:** to render a comprehensive legal support service to the Western Cape Government.

### Analysis per sub-programme

#### Sub-programme 6.1: Programme Support

to provide administrative support to the management of this programme

#### Sub-programme 6.2: Legal Advisory and Governance Services

to provide corporate legal advisory and governance services to Members of the Executive and provincial departments

#### Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

#### Sub-programme 6.4: Litigation

to provide a legal support service in respect of litigation, working in conjunction with the Office of the State Attorney

### Policy developments

Legal Services has made significant strides in building partnerships with its clients and is now well placed to move towards a more pro-active and strategic approach by placing reliance on analytical information to detect trends and risks, which will enable Legal Services to work with its clients to address matters pro-actively to improve decision-making and fiscal efficiency and avoid litigation and wasted costs.

An implementation manual has also been developed by Legal Services to ensure that the Western Cape Government complies with the Protection of Personal Information Act, 2013.

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

The posts that were created on the Legal Services establishment in 2019 to enhance strategic and operational capacity in order to meet demand for services, have not been funded. Given the currently constrained fiscal environment, these posts are not envisaged to be funded in the foreseeable future, which means that the unit will continue to make the best use of available resources to meet demand for services. This will involve, amongst others, prioritisation of support in the ongoing management of the pandemic, as well as regulatory enablement in the delivery of the vision-inspired priorities, PSP and economic recovery plan, and promoting flexibility in working arrangements to ensure that resources are optimised and that quality of services and turnaround times are not compromised.

### Expenditure trends analysis

The programme's budget shows an increase of 4.67 per cent from 2020/21 to 2021/22 which is due to the filling of posts.

### Outcomes as per Strategic Plan

#### Programme 6: Legal Services

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

### Outputs as per Annual Performance Plan

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

**Table 8.6 Summary of payments and estimates – Programme 6: Legal Services**

Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
								2021/22	2020/21	2022/23	2023/24
1	Programme Support	5 490	6 970	6 374	6 709	6 282	6 282	6 440	2.52	6 495	6 744
2.	Legal Advisory and Governance Services	20 155	21 875	23 928	26 302	24 472	24 472	25 853	5.64	26 229	26 710
3.	Legislation	6 599	7 497	8 151	9 003	8 215	8 215	8 752	6.54	8 930	8 960
4.	Litigation	6 949	7 958	8 042	8 559	8 060	8 060	8 178	1.46	8 356	8 375
Total payments and estimates		39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

**Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Legal Services**

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation  2020/21	Adjusted appro- priation  2020/21	Revised estimate  2020/21	% Change from Revised estimate			
	Audited	Audited	Audited				2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20							
Current payments	39 093	44 126	46 434	50 472	46 928	46 928	49 172	4.78	49 959	50 738
Compensation of employees	37 517	40 843	42 511	46 090	42 596	42 596	45 139	5.97	45 936	46 512
Goods and services	1 576	3 283	3 923	4 382	4 332	4 332	4 033	(6.90)	4 023	4 226
Transfers and subsidies to	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Payments for capital assets	84		1	100	100	100	50	(50.00)	50	50
Machinery and equipment	84		1	100	100	100	50	(50.00)	50	50
Total economic classification	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non- business entities)	1	1	1	1	1	1	1		1	1
Other	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Social benefits	15	173	59							

## 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			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 to 2023/24			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	352	93 625	352	95 851	358	109 329	239		239	73 988	239	74 919	239	77 279	239	79 574		2.5%	12.4%
8 – 10	498	210 881	482	218 864	448	225 416	450		450	238 772	451	246 065	452	250 608	452	254 847	0.1%	2.2%	40.2%
11 – 12	230	163 232	240	172 570	207	170 366	216		216	183 289	217	189 088	216	191 451	216	194 232		2.0%	30.8%
13 – 16	75	91 653	77	96 947	76	93 788	72		72	92 828	69	94 246	69	96 143	69	98 063	(1.4%)	1.8%	15.5%
Other	109	13 568	113	11 408	108	9 809	15		15	800	129	9 343	129	9 343	129	9 506	104.9%	128.2%	1.2%
<b>Total</b>	<b>1 264</b>	<b>572 959</b>	<b>1 264</b>	<b>595 640</b>	<b>1 197</b>	<b>608 708</b>	<b>992</b>		<b>992</b>	<b>589 677</b>	<b>1 105</b>	<b>613 661</b>	<b>1 105</b>	<b>624 824</b>	<b>1 105</b>	<b>636 222</b>	<b>3.7%</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
Executive Governance and Integration (Administration)	172	83 217	174	90 933	158	82 610	140		140	78 763	154	79 218	154	81 093	154	82 635	3.2%	1.6%	13.1%
Provincial Strategic Management	73	36 013	82	39 078	75	40 905	60		60	39 901	73	48 887	72	48 786	72	49 758	6.3%	7.6%	7.6%
People Management	413	155 796	413	161 563	401	170 441	333		333	165 927	361	170 524	362	174 150	362	177 113	2.8%	2.2%	27.9%
Centre for E-Innovation	425	197 155	412	194 683	392	202 155	304		304	194 781	358	200 027	358	203 498	358	207 303	5.6%	2.1%	32.7%
Corporate Assurance	181	63 261	183	68 540	171	70 086	155		155	110 305	112	69 866	112	71 361	112	72 901	(10.3%)	(12.9%)	13.2%
Legal Services		37 517		40 843		42 511					47	45 139	47	45 936	47	46 512			5.6%
<b>Total</b>	<b>1 264</b>	<b>572 959</b>	<b>1 264</b>	<b>595 640</b>	<b>1 197</b>	<b>608 708</b>	<b>992</b>		<b>992</b>	<b>589 677</b>	<b>1 105</b>	<b>613 661</b>	<b>1 105</b>	<b>624 824</b>	<b>1 105</b>	<b>636 222</b>	<b>3.7%</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 133	531 424	1 134	554 539	1 051	562 943	939		939	549 538	938	564 077	938	574 586	938	585 686	(0.0%)	2.1%	92.3%
Legal Professionals	41	37 391	40	36 792	38	39 265	38		38	39 339	38	40 241	38	40 845	38	41 030		1.4%	6.6%
Others such as interns, EPWP, learnerships, etc	90	4 144	90	4 309	108	6 500	15		15	800	129	9 343	129	9 393	129	9 506	104.9%	128.2%	1.2%
<b>Total</b>	<b>1 264</b>	<b>572 959</b>	<b>1 264</b>	<b>595 640</b>	<b>1 197</b>	<b>608 708</b>	<b>992</b>		<b>992</b>	<b>589 677</b>	<b>1 105</b>	<b>613 661</b>	<b>1 105</b>	<b>624 824</b>	<b>1 105</b>	<b>636 222</b>	<b>3.7%</b>	<b>2.6%</b>	<b>100.0%</b>

<sup>1</sup> 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			
	2017/18	2018/19	2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Number of staff	1 264	1 264	1 197	1 203	992	992	1 105	11.39	1 105	1 105
Number of personnel trained	588	622	622	656	656	656	692	5.49	725	725
of which										
Male	296	314	314	331	331	331	349	5.44	366	366
Female	291	308	308	325	325	325	343	5.54	359	359
Number of training opportunities	87	93	93	97	97	97	103	6.19	108	108
of which										
Workshops	44	47	47	49	49	49	52	6.12	54	54
Seminars	28	30	30	31	31	31	33	6.45	35	35
Other	15	16	16	17	17	17	18	5.88	19	19
Number of bursaries offered	65	69	69	73	73	73	77	5.48	81	81
Number of interns appointed	90	90	90	95	95	95	100	5.26	105	105
<b>Payments on training by programme</b>										
1. Executive Governance And Integration (Administration)	624	377	331	374	314	314	322	2.55	321	321
2. Provincial Strategic Management	74	219	85	82	82	82	40	(51.22)	45	45
3. People Management	2 231	2 755	2 219	2 891	2 219	1 219	1 206	(1.07)	1 216	1 366
4. Centre For E-Innovation	4 040	275	1 761	1 718	518	518	739	42.66	760	760
5. Corporate Assurance	910	636	475	538	388	388	386	(0.52)	357	357
6. Legal Services	248	44	89	185	185	185	215	16.22	185	185
<b>Total payments on training</b>	<b>8 127</b>	<b>4 306</b>	<b>4 960</b>	<b>5 788</b>	<b>3 706</b>	<b>2 706</b>	<b>2 908</b>	<b>7.46</b>	<b>2 884</b>	<b>3 034</b>

## Reconciliation of structural changes

**Table 9.4 Reconciliation of structural changes**

Programme and sub-programme for 2020/21			Programme and sub-programme for 2021/22		
Programme R'000	2021/22 Equivalent		Programme R'000	2021/22	
	Pro-gramme	Sub-pro-gramme		Pro-gramme	Sub-pro-gramme
5. Corporate Assurance	49 223		6. Legal Services	49 223	
Legal Services		49 223	Programme Support		6 440
			Legal Advisory and Governance Services		25 853
			Legislation		8 752
			Litigation		8 178
<b>Total</b>	<b>49 223</b>		<b>Total</b>	<b>49 223</b>	

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Sales of goods and services other than capital assets</b>	1 859	1 588	1 999	1 988	1 588	1 588	1 587	(0.06)	1 696	1 773
Sales of goods and services produced by department (excluding capital assets)	1 859	1 588	1 999	1 988	1 588	1 588	1 587	(0.06)	1 696	1 773
Sales by market establishments	725			1 115	715	715	666	(6.85)	731	808
Other sales	1 134	1 588	1 999	873	873	873	921	5.50	965	965
<i>of which</i>										
<i>Commission on insurance</i>	1			83	83	83	88	6.02	92	92
<i>Other</i>	1 133	1 588	1 999	790	790	790	833	5.44	873	873
<b>Interest, dividends and rent on land</b>	16	2	71	14	14	14	15	7.14	16	16
Interest	16	2	71	14	14	14	15	7.14	16	16
<b>Sales of capital assets</b>	32	4	92							
Other capital assets	32	4	92							
<b>Financial transactions in assets and liabilities</b>	2 173	361	1 411							
Recovery of previous year's expenditure	2 169									
Cash surpluses	4									
Other		361	1 411							
<b>Total departmental receipts</b>	4 080	1 955	3 573	2 002	1 602	1 602	1 602		1 712	1 789

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	1 288 470	1 407 574	1 498 615	1 633 235	1 563 112	1 563 112	1 685 165	7.81	1 695 412	1 766 201
Compensation of employees	572 959	595 640	608 708	692 066	589 677	589 677	613 661	4.07	624 824	636 222
Salaries and wages	507 220	525 300	533 911	614 843	515 650	515 650	539 177	4.56	549 601	560 999
Social contributions	65 739	70 340	74 797	77 223	74 027	74 027	74 484	0.62	75 223	75 223
Goods and services	715 511	811 934	889 907	941 169	973 435	973 435	1 071 504	10.07	1 070 588	1 129 979
of which										
Administrative fees	172	183	154	146	146	146	113	(22.60)	120	127
Advertising	11 913	13 784	10 317	23 884	33 884	33 884	39 804	17.47	23 016	23 331
Minor Assets	1 650	1 853	2 214	4 171	8 626	8 626	1 900	(77.97)	3 715	4 421
Audit cost: External	4 523	5 477	6 277	6 000	6 000	6 000	6 200	3.33	6 400	6 400
Bursaries: Employees	1 086	843	828	1 000	1 000	1 000	1 300	30.00	1 320	1 370
Catering: Departmental activities	1 995	2 189	2 502	2 109	1 684	1 684	2 387	41.75	1 717	1 759
Communication (G&S)	4 991	6 839	5 294	4 070	4 040	4 040	3 757	(7.00)	3 945	4 031
Computer services	629 295	724 159	807 540	824 394	857 349	857 349	940 360	9.68	962 359	1 017 887
Consultants and professional services: Business and advisory services	20 882	13 917	11 516	31 007	30 486	30 486	38 544	26.43	34 891	36 262
Legal costs	402	1 450	2 030	2 542	2 542	2 542	1 912	(24.78)	1 974	2 151
Contractors	4 287	4 322	6 567	9 050	6 740	6 740	6 186	(8.22)	6 225	6 304
Agency and support/outourced services	270	105								
Entertainment	29	29	33	70	62	62	60	(3.23)	60	60
Fleet services (including government motor transport)	3 547	3 588	3 521	4 034	3 030	3 030	3 028	(0.07)	3 039	3 039
Inventory: Other supplies	80	3 942	1 150							
Consumable supplies	1 480	910	1 209	860	808	808	1 307	61.76	934	934
Consumable: Stationery, printing and office supplies	2 945	2 488	3 034	2 578	2 496	2 496	2 415	(3.25)	2 289	2 585
Operating leases	2 283	2 106	1 913	2 268	2 158	2 158	2 316	7.32	2 375	2 405
Property payments	1 771	2 047	1 205	4 178	1 178	1 178	4 325	267.15	1 357	1 367
Transport provided: Departmental activity	9	23	9							
Travel and subsistence	8 246	10 318	7 801	6 924	3 293	3 293	5 514	67.45	5 538	5 933
Training and development	6 094	4 306	4 960	5 788	2 706	2 706	2 908	7.46	2 884	3 034
Operating payments	4 671	4 729	7 661	3 762	3 496	3 496	3 916	12.01	4 078	4 202
Venues and facilities	2 697	2 288	2 046	2 209	1 586	1 586	3 126	97.10	2 222	2 247
Rental and hiring	193	39	126	125	125	125	126	0.80	130	130
<b>Transfers and subsidies to</b>	23 340	22 907	26 501	28 348	25 348	25 348	21 866	(13.74)	21 866	21 866
Departmental agencies and accounts	32	44	50	5 048	5 048	5 048	66	(98.69)	66	66
Departmental agencies (non-business entities)	32	44	50	5 048	5 048	5 048	66	(98.69)	66	66
Western Cape Trade and Investment Promotion Agency				5 000	5 000	5 000		(100.00)		
Other	32	44	50	48	48	48	66	37.50	66	66
Non-profit institutions	21 858	20 472	21 633	23 300	20 300	20 300	21 800	7.39	21 800	21 800
Households	1 450	2 391	4 818							
Social benefits	1 450	2 277	3 706							
Other transfers to households		114	1 112							

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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			
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
<b>Payments for capital assets</b>	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Machinery and equipment	46 071	19 469	35 634	26 911	28 261	28 261	41 531	46.96	40 339	40 998
Transport equipment	6 400	6 896	8 387	7 888	7 888	7 888	8 025	1.74	6 341	6 341
Other machinery and equipment	39 671	12 573	27 247	19 023	20 373	20 373	33 506	64.46	33 998	34 657
<b>Payments for financial assets</b>	404	54	281							
<b>Total economic classification</b>	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	99 295	109 730	101 606	108 904	94 260	94 260	98 340	4.33	98 017	100 031
Compensation of employees	83 217	90 933	82 610	91 427	79 138	79 138	79 218	0.10	81 093	82 635
Salaries and wages	75 748	82 494	73 775	82 502	70 354	70 354	70 661	0.44	72 312	73 854
Social contributions	7 469	8 439	8 835	8 925	8 784	8 784	8 557	(2.58)	8 781	8 781
Goods and services	16 078	18 797	18 996	17 477	15 122	15 122	19 122	26.45	16 924	17 396
of which										
Administrative fees	28	27	28	29	29	29	25	(13.79)	29	29
Advertising	398	2 309	1 503	422	422	422	2 436	477.25	473	503
Minor Assets	185	153	232	186	156	156	173	10.90	188	204
Audit cost: External	4 523	5 477	6 277	6 000	6 000	6 000	6 200	3.33	6 400	6 400
Catering: Departmental activities	341	494	868	625	600	600	624	4.00	641	663
Communication (G&S)	477	472	454	1 009	1 009	1 009	1 020	1.09	1 062	1 118
Computer services	751	850	658	715	715	715	733	2.52	756	756
Consultants and professional services: Business and advisory services	2 934	1 433	678	1 822	322	322	1 342	316.77	1 300	1 324
Contractors	505	912	1 215	640	624	624	602	(3.53)	636	695
Entertainment	14	17	21	28	23	23	28	21.74	28	28
Fleet services (including government motor transport)	561	792	760	543	540	540	553	2.41	581	581
Consumable supplies	303	231	524	256	219	219	699	219.18	279	279
Consumable: Stationery, printing and office supplies	1 427	1 207	1 448	1 253	1 243	1 243	1 152	(7.32)	1 163	1 285
Operating leases	620	655	577	611	611	611	612	0.16	631	631
Property payments	1	1								
Travel and subsistence	1 380	1 533	1 499	1 383	768	768	1 027	33.72	968	1 095
Training and development	98	377	331	374	314	314	322	2.55	321	321
Operating payments	322	540	367	527	521	521	491	(5.76)	477	485
Venues and facilities	1 161	1 317	1 440	954	906	906	982	8.39	886	894
Rental and hiring	49		116	100	100	100	101	1.00	105	105
<b>Transfers and subsidies to</b>	342	425	2 349	309	309	309	309		309	309
Departmental agencies and accounts	3	5	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	3	5	7	9	9	9	9		9	9
Other	3	5	7	9	9	9	9		9	9
Non-profit institutions	265	245	125	300	300	300	300		300	300
Households	74	175	2 217							
Social benefits	74	61	2 215							
Other transfers to households		114	2							
<b>Payments for capital assets</b>	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Machinery and equipment	1 759	2 010	1 694	1 631	1 631	1 631	1 613	(1.10)	1 613	1 613
Transport equipment	1 203	1 133	1 517	1 307	1 307	1 307	1 361	4.13	1 361	1 361
Other machinery and equipment	556	877	177	324	324	324	252	(22.22)	252	252
<b>Payments for financial assets</b>	53	31	10							
<b>Total economic classification</b>	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	49 484	51 057	56 890	85 242	64 936	64 936	92 066	41.78	91 020	93 762
Compensation of employees	36 013	39 078	40 905	49 692	39 526	39 526	48 887	23.68	48 786	49 758
Salaries and wages	32 005	34 769	36 342	45 078	35 112	35 112	44 656	27.18	44 508	45 480
Social contributions	4 008	4 309	4 563	4 614	4 414	4 414	4 231	(4.15)	4 278	4 278
Goods and services	13 471	11 979	15 985	35 550	25 410	25 410	43 179	69.93	42 234	44 004
of which										
Administrative fees	32	33	33	38	38	38	31	(18.42)	33	29
Advertising	3 985	2 588	2 046	2 206	906	906	2 185	141.17	1 706	2 026
Minor Assets	16	50	38	31	31	31	30	(3.23)	51	51
Catering: Departmental activities	178	247	128	158	44	44	616	1300.00	106	126
Communication (G&S)	159	203	244	285	255	255	228	(10.59)	241	241
Computer services	278	297	9 958	15 502	15 502	15 502	16 229	4.69	17 799	17 997
Consultants and professional services: Business and advisory services	5 306	4 498	1 186	11 283	7 472	7 472	17 300	131.53	19 631	20 534
Contractors	173	124	158	186	125	125	81	(35.20)	31	31
Entertainment	5	1	4	4	3	3	4	33.33	4	4
Fleet services (including government motor transport)	24	34	29	55	55	55	30	(45.45)	30	30
Consumable supplies	87	96	76	67	67	67	62	(7.46)	68	68
Consumable: Stationery, printing and office supplies	109	136	113	89	71	71	99	39.44	107	107
Operating leases	206	177	120	235	235	235	185	(21.28)	179	179
Property payments				3 000			3 000			
Transport provided: Departmental activity	9	9	9							
Travel and subsistence	1 844	2 461	1 497	1 684	274	274	1 488	443.07	1 533	1 815
Training and development	62	219	85	82	82	82	40	(51.22)	45	45
Operating payments	171	183	108	132	132	132	59	(55.30)	49	60
Venues and facilities	825	623	153	508	113	113	1 507	1233.63	616	656
Rental and hiring	2			5	5	5	5		5	5
<b>Transfers and subsidies to</b>	746	529	530	7 003	5 503	5 503	502	(90.88)	502	502
Departmental agencies and accounts	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Departmental agencies (non-business entities)	1	1	1	5 003	5 003	5 003	2	(99.96)	2	2
Other	1	1	1	3	3	3	2	(33.33)	2	2
Non-profit institutions	593	527	508	2 000	500	500	500		500	500
Households	152	1	21							
Social benefits	152	1	21							
<b>Payments for capital assets</b>	30	84	101	55	55	55	50	(9.09)	50	50
Machinery and equipment	30	84	101	55	55	55	50	(9.09)	50	50
Transport equipment	24	50	53	5	5	5	5		5	5
Other machinery and equipment	6	34	48	50	50	50	45	(10.00)	45	45
<b>Payments for financial assets</b>	24	4								
<b>Total economic classification</b>	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	183 413	188 473	198 140	235 228	198 067	198 067	201 957	1.96	205 128	209 180
Compensation of employees	155 796	161 563	170 441	194 113	165 927	165 927	170 524	2.77	174 150	177 113
Salaries and wages	135 229	139 877	146 977	169 861	142 405	142 405	146 633	2.97	150 214	153 177
Social contributions	20 567	21 686	23 464	24 252	23 522	23 522	23 891	1.57	23 936	23 936
Goods and services	27 617	26 910	27 699	41 115	32 140	32 140	31 433	(2.20)	30 978	32 067
<i>of which</i>										
Administrative fees	65	65	57	33	33	33	23	(30.30)	24	35
Advertising	4 038	4 679	4 240	3 826	3 326	3 326	3 515	5.68	3 560	3 560
Minor Assets	421	154	134	90	75	75	75		62	112
Bursaries: Employees	762	666	543	650	650	650	650		670	720
Catering: Departmental activities	1 234	1 206	1 037	1 088	840	840	928	10.48	747	747
Communication (G&S)	627	687	839	595	595	595	604	1.51	594	624
Computer services	2 870	2 157	4 251	4 690	4 690	4 690	4 021	(14.26)	4 228	4 626
Consultants and professional services: Business and advisory services	3 707	3 587	3 236	12 788	9 781	9 781	9 411	(3.78)	8 994	9 265
Legal costs		23	11	118	118	118	118		118	118
Contractors	3 450	3 104	4 653	8 149	5 916	5 916	5 426	(8.28)	5 480	5 500
Agency and support/outsourced services		105								
Fleet services (including government motor transport)	700	644	667	986	986	986	951	(3.55)	895	895
Consumable supplies	209	169	155	129	114	114	123	7.89	116	116
Consumable: Stationery, printing and office supplies	474	535	678	680	626	626	641	2.40	469	643
Operating leases	389	287	462	590	520	520	558	7.31	646	676
Property payments	1 229	1 566	852	815	815	815	950	16.56	970	1 000
Transport provided: Departmental activity		8								
Travel and subsistence	2 365	3 017	2 336	1 765	854	854	1 150	34.66	1 025	923
Training and development	3 511	2 755	2 219	2 891	1 219	1 219	1 206	(1.07)	1 216	1 366
Operating payments	1 111	1 259	906	552	452	452	523	15.71	524	524
Venues and facilities	439	198	413	660	510	510	540	5.88	620	597
Rental and hiring	16	39	10	20	20	20	20		20	20
<b>Transfers and subsidies to</b>	727	564	1 642	17	17	17	21	23.53	21	21
Departmental agencies and accounts	16	17	16	17	17	17	21	23.53	21	21
Departmental agencies (non-business entities)	16	17	16	17	17	17	21	23.53	21	21
Other	16	17	16	17	17	17	21	23.53	21	21
Households	711	547	1 626							
Social benefits	711	547	680							
Other transfers to households			946							
<b>Payments for capital assets</b>	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Buildings and other fixed structures										
Machinery and equipment	1 578	1 771	1 817	1 285	1 285	1 285	1 340	4.28	1 340	1 340
Transport equipment	1 021	1 107	1 204	1 028	1 028	1 028	1 089	5.93	1 091	1 091
Other machinery and equipment	557	664	613	257	257	257	251	(2.33)	249	249
<b>Payments for financial assets</b>	78	10	7							
<b>Total economic classification</b>	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	839 344	931 810	1 012 024	1 045 052	1 045 383	1 045 383	1 127 182	7.82	1 153 169	1 212 526
Compensation of employees	197 155	194 683	202 155	229 455	194 781	194 781	200 027	2.69	203 498	207 303
Salaries and wages	174 584	170 737	176 744	203 032	170 018	170 018	174 787	2.80	178 051	181 856
Social contributions	22 571	23 946	25 411	26 423	24 763	24 763	25 240	1.93	25 447	25 447
Goods and services	642 189	737 127	809 869	815 597	850 602	850 602	927 155	9.00	949 671	1 005 223
of which										
Administrative fees	29	32	21	34	34	34	22	(35.29)	22	22
Advertising	65	36	55	50	50	50		(100.00)	50	50
Minor Assets	876	1 278	1 629	3 752	8 252	8 252	1 409	(82.93)	3 188	3 828
Bursaries: Employees	324	177	285	350	350	350	650	85.71	650	650
Catering: Departmental activities	164	118	332	140	140	140	111	(20.71)	110	110
Communication (G&S)	2 528	5 188	3 511	1 922	1 922	1 922	1 600	(16.75)	1 747	1 747
Computer services	624 473	719 735	791 804	802 124	835 229	835 229	918 340	9.95	938 499	993 431
Consultants and professional services: Business and advisory services	4 530	97	21							
Contractors	59	23	87							
Agency and support/outsourced services	19									
Entertainment	10	11	8	22	22	22	12	(45.45)	12	12
Fleet services (including government motor transport)	2 078	1 999	1 962	2 323	1 323	1 323	1 361	2.87	1 394	1 394
Inventory: Other supplies	80	3 942	1 150							
Consumable supplies	791	329	327	256	256	256	267	4.30	305	305
Consumable: Stationery, printing and office supplies	711	269	483	327	327	327	285	(12.84)	298	298
Operating leases	790	745	538	589	589	589	605	2.72	642	642
Property payments	541	480	353	363	363	363	375	3.31	387	367
Travel and subsistence	1 890	2 103	1 600	1 395	995	995	1 105	11.06	1 289	1 289
Training and development	1 490	275	1 761	1 718	518	518	739	42.66	760	760
Operating payments	526	226	3 913	189	189	189	231	22.22	277	277
Venues and facilities	215	64	29	43	43	43	43		41	41
<b>Transfers and subsidies to</b>	21 395	20 959	21 377	21 016	19 516	19 516	21 025	7.73	21 025	21 025
Departmental agencies and accounts	9	18	19	16	16	16	25	56.25	25	25
Departmental agencies (non-business entities)	9	18	19	16	16	16	25	56.25	25	25
Other	9	18	19	16	16	16	25	56.25	25	25
Non-profit institutions	21 000	19 700	21 000	21 000	19 500	19 500	21 000	7.69	21 000	21 000
Households	386	1 241	358							
Social benefits	386	1 241	358							
<b>Payments for capital assets</b>	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Machinery and equipment	42 070	14 859	31 145	23 220	24 570	24 570	38 073	54.96	36 881	37 540
Transport equipment	3 821	4 209	5 187	5 191	5 191	5 191	5 242	0.98	3 560	3 560
Other machinery and equipment	38 249	10 650	25 958	18 029	19 379	19 379	32 831	69.42	33 321	33 980
<b>Payments for financial assets</b>	231	6	1							
<b>Total economic classification</b>	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091



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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			
	2017/18	2018/19	2019/20	appro- piation	appro- piation	estimate	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	77 841	82 378	83 521	108 337	113 538	113 538	116 448	2.56	98 119	99 964
Compensation of employees	63 261	68 540	70 086	81 289	67 709	67 709	69 866	3.19	71 361	72 901
Salaries and wages	55 596	60 437	61 761	72 544	59 359	59 359	61 751	4.03	63 060	64 600
Social contributions	7 665	8 103	8 325	8 745	8 350	8 350	8 115	(2.81)	8 301	8 301
Goods and services	14 580	13 838	13 435	27 048	45 829	45 829	46 582	1.64	26 758	27 063
<i>of which</i>										
Administrative fees	14	19	12	8	8	8	8		8	8
Advertising	3 427	4 172	2 473	17 380	29 180	29 180	31 668	8.53	17 227	17 192
Minor Assets	129	207	152	77	77	77	178	131.17	191	191
Catering: Departmental activities	78	121	100	87	49	49	97	97.96	102	102
Communication (G&S)	1 141	181	174	192	192	192	218	13.54	234	234
Computer services	851	1 038	780	1 278	1 128	1 128	952	(15.60)	992	992
Consultants and professional services: Business and advisory services	4 298	4 302	6 354	5 054	12 851	12 851	10 431	(18.83)	4 906	5 079
Contractors	97	157	451	74	74	74	76	2.70	77	77
Agency and support/outsourced services	251									
Entertainment				15	13	13	15	15.38	15	15
Fleet services (including government motor transport)	183	118	103	126	125	125	132	5.60	138	138
Consumable supplies	63	54	84	116	116	116	127	9.48	137	137
Consumable: Stationery, printing and office supplies	135	140	152	143	143	143	161	12.59	175	175
Operating leases	175	136	119	113	73	73	226	209.59	147	147
Transport provided: Departmental activity		6								
Travel and subsistence	641	991	672	551	306	306	598	95.42	577	665
Training and development	910	636	475	538	388	388	386	(0.52)	357	357
Operating payments	2 010	1 474	1 332	1 255	1 095	1 095	1 258	14.89	1 419	1 498
Venues and facilities	51	86	2	41	11	11	51	363.64	56	56
Rental and hiring	126									
<b>Transfers and subsidies to</b>	114	256	543	2	2	2	8	300.00	8	8
Departmental agencies and accounts	2	2	6	2	2	2	8	300.00	8	8
Departmental agencies (non-business entities)	2	2	6	2	2	2	8	300.00	8	8
Other	2	2	6	2	2	2	8	300.00	8	8
Households	112	254	537							
Social benefits	112	254	373							
Other transfers to households			164							
<b>Payments for capital assets</b>	550	745	876	620	620	620	405	(34.68)	405	405
Machinery and equipment	550	745	876	620	620	620	405	(34.68)	405	405
Transport equipment	331	397	425	357	357	357	328	(8.12)	324	324
Other machinery and equipment	219	348	451	263	263	263	77	(70.72)	81	81
<b>Payments for financial assets</b>	18	3	263							
<b>Total economic classification</b>	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	39 093	44 126	46 434	50 472	46 928	46 928	49 172	4.78	49 959	50 738
Compensation of employees	37 517	40 843	42 511	46 090	42 596	42 596	45 139	5.97	45 936	46 512
Salaries and wages	34 058	36 986	38 312	41 826	38 402	38 402	40 689	5.96	41 456	42 032
Social contributions	3 459	3 857	4 199	4 264	4 194	4 194	4 450	6.10	4 480	4 480
Goods and services	1 576	3 283	3 923	4 382	4 332	4 332	4 033	(6.90)	4 023	4 226
of which										
Administrative fees	4	7	3	4	4	4	4		4	4
Minor Assets	23	11	29	35	35	35	35		35	35
Catering: Departmental activities		3	37	11	11	11	11		11	11
Communication (G&S)	59	108	72	67	67	67	87	29.85	67	67
Computer services	72	82	89	85	85	85	85		85	85
Consultants and professional services: Business and advisory services	107		41	60	60	60	60		60	60
Legal costs	402	1 427	2 019	2 424	2 424	2 424	1 794	(25.99)	1 856	2 033
Contractors	3	2	3	1	1	1	1		1	1
Entertainment				1	1	1	1		1	1
Fleet services (including government motor transport)	1	1		1	1	1	1		1	1
Consumable supplies	27	31	43	36	36	36	29	(19.44)	29	29
Consumable: Stationery, printing and office supplies	89	201	160	86	86	86	77	(10.47)	77	77
Operating leases	103	106	97	130	130	130	130		130	130
Travel and subsistence	126	213	197	146	96	96	146	52.08	146	146
Training and development	23	44	89	185	185	185	215	16.22	185	185
Operating payments	531	1 047	1 035	1 107	1 107	1 107	1 354	22.31	1 332	1 358
Venues and facilities	6		9	3	3	3	3		3	3
<b>Transfers and subsidies to</b>	16	174	60	1	1	1	1		1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non-business entities)	1	1	1	1	1	1	1		1	1
Other	1	1	1	1	1	1	1		1	1
Households	15	173	59							
Social benefits	15	173	59							
<b>Payments for capital assets</b>	84		1	100	100	100	50	(50.00)	50	50
Machinery and equipment	84		1	100	100	100	50	(50.00)	50	50
Transport equipment			1							
Other machinery and equipment	84			100	100	100	50	(50.00)	50	50
<b>Total economic classification</b>	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

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Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
	Audited	Audited	Audited								
	2017/18	2018/19	2019/20								
Cape Town Metro	1 323 634	1 412 580	1 524 011	1 648 816	1 585 599	1 585 599	1 712 528	8.01	1 722 159	1 792 864	
Cape Winelands Municipalities	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201	
Stellenbosch	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201	
Total provincial expenditure by district and local municipality	1 358 285	1 450 004	1 561 031	1 688 494	1 616 721	1 616 721	1 748 562	8.15	1 757 617	1 829 065	

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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953
Total provincial expenditure by district and local	101 449	112 196	105 659	110 844	96 200	96 200	100 262	4.22	99 939	101 953

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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314
Total provincial expenditure by district and local municipality	50 284	51 674	57 521	92 300	70 494	70 494	92 618	31.38	91 572	94 314

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	151 145	153 394	164 586	196 852	168 247	168 247	167 284	(0.57)	171 031	174 340
Cape Winelands Municipalities	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
Stellenbosch	34 651	37 424	37 020	39 678	31 122	31 122	36 034	15.78	35 458	36 201
<b>Total provincial expenditure by district and local municipality</b>	185 796	190 818	201 606	236 530	199 369	199 369	203 318	1.98	206 489	210 541

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091
<b>Total provincial expenditure by district and local municipality</b>	903 040	967 634	1 064 547	1 089 288	1 089 469	1 089 469	1 186 280	8.89	1 211 075	1 271 091

**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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377
<b>Total provincial expenditure by district and local municipality</b>	78 523	83 382	85 203	108 959	114 160	114 160	116 861	2.37	98 532	100 377

**Table A.3.6 Provincial payments and estimates by district and local municipality – Programme 6: Legal Services**

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
<b>Cape Town Metro</b>	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789
<b>Total provincial expenditure by district and local municipality</b>	39 193	44 300	46 495	50 573	47 029	47 029	49 223	4.67	50 010	50 789

