

# Vote 12

## Department of Economic Development and Tourism

	2022/23 To be appropriated	2023/24	2024/25
<b>MTEF allocations</b>	<b>R514 798 000</b>	<b>R452 364 000</b>	<b>R467 519 000</b>
Responsible MEC	Provincial Minister of Finance and Economic Opportunities		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

### 1. Overview

#### Vision

The Department's vision is a Western Cape that has a vibrant, innovative, and sustainable economy, characterised by economic growth and employment.

#### Mission

To attain the vision statement as expressed above, the Department of Economic Development and Tourism will provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities. The Department's five-year strategic plan will also enhance the productive and competitive capability of the provincial economy. The Department will support the implementation of the Jobs theme of the Western Cape Recovery Plan. The Departmental five-year strategic plan remains unchanged, as it is well aligned with the Jobs theme of the Western Cape Recovery Plan, and its implementation will catalyse economic growth and employment creation through:

Accelerating Ease of Doing Business interventions

Boosting Investments and exports

Enterprise Development

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy resilience.

## **Main services and core functions**

The primary focus for Vote 12: Economic Development and Tourism will be to position the Province as the most competitive region in Africa by creating a business-friendly environment and proactively managing uncertainty and risk. This will increase the region's competitiveness and productivity, which will in-turn improve the socio-economic wellbeing of residents and enable increased investment, economic growth and job opportunities.

This will only be achieved through the development of strong partnership with all stakeholders including business, labour, civil society and government.

In this context, this Department's key focus areas are as follows:

- Providing economic growth leadership;

- Reduce the cost and improve the ease of doing business;

- Establish and promote an innovative and competitive business environment;

- Develop key skills to match the growing demand for appropriate skills for the economy and thereby enhance regional competitiveness;

- Invest in key economic catalytic infrastructure;

- Promote the global profile of Cape Town and the Western Cape; and

- Promote trade and investment for Africa growth and development.

## **Demands and changes in service**

The Provincial Strategic Plan (Vision Inspired Priority 2) (PSP: VIP 2) captures the Western Cape Government's vision for growth and job creation. The Departmental Five-Year Strategy and subsequent Annual Performance Plan is fully aligned and provides substance for the achievement of PSP: VIP 2.

Given the massive impact that COVID-19 and related downturn in the Provincial economy has had on employment, the Department and the Western Cape Government have needed to provisionally broaden the scope of the 2019 - 2014 Provincial Strategic Plan to help mitigate these economic impacts.

To this end, a Jobs Now Plan has been executed, providing an immediate response seeking to inject capital and jobs into the economy and households. Recognising that the impact of COVID-19 will continue to have heightened and lasting effects on the economy well after the health risks of pandemic are under control, the Jobs Theme in the Western Cape Recovery Plan builds on the Jobs Now plan and seeks to stimulate growth and provide as much certainty to business through addressing systemic challenges within the economy.

## **Performance environment**

The economic recovery of the Western Cape and South Africa is substantially dependent on how the COVID-19 pandemic develops and is managed, both locally and globally.

The COVID-19 pandemic continues to play havoc with economic activity, healthcare systems, global supply chains, and nearly all aspects of life across the globe, particularly in developing countries, hence the unpredictable nature of the recovery. These disruptions are leading to higher input and logistics costs which are fuelling inflation in many countries.

Some of the key challenges facing the global economy include: delivery, speed and acceptance of vaccines across the globe; unequal recovery from the pandemic due to slow vaccine rollout in developing countries; downside risk of a slower recovery in China leading to a drop in demand and prices for commodities supplied by countries like South Africa.

The domestic economy was in crisis before the COVID-19 pandemic. However, the national economy has rebounded. In January 2022, the IMF estimated that the national economy would expand by 4.6 per cent in 2021 and 1.9 per cent in 2022. With SA's vaccination rollout increasing and the relaxation of lockdown measures, economic activity will continue to be buoyed. However, economic vulnerabilities remain, given continued fiscal pressures, weak public investment growth, energy insecurity, risks of social unrest and potential new variants of the COVID-19. These persistent challenges continue to obstruct the path towards a swift economic recovery.

Following the impact of the first wave of Covid-19, the Western Cape economy was set on a recovery path for 2021. The recovery was however impaired by the successive waves of Covid infections. Nevertheless, the Province is still on a path to muted economic recovery. The Western Cape economy is estimated by IHS Market to have grown by 4.3 per cent in 2021. This growth is projected to slow to 2.0 per cent in 2022. The Western Cape BER Business Confidence Index (BCI) has recovered strongly from a record low of 8 index points in 2020Q2 to 40 index points in 2021Q4.

The province's labour market also shows some recovery. In Q3 2021 the Quarterly Labour Force Survey, reflect that the provincial economy recovered 46 000 jobs from Q2 of 2020. This was lower than expected due to multiple waves of Covid infections. In Q3 of 2021, the Western Cape created the most jobs in South Africa with 9 000 jobs gained year-on-year. Compared to other provinces, the Western Cape had the lowest expanded unemployment rate with an unemployment rate of 30.3 per cent. This is significantly lower than the country's expanded unemployment rate of 46.6 per cent. The Western Cape also had the lowest youth unemployment rate of 36.8 per cent in the country (people aged between 15 and 34 years). From a sectoral perspective, tourism has historically played a driving role in the Western Cape economy and remains one of the sectors hardest hit by lockdowns and travel bans aimed at containing the health impact of COVID-19. The sector had begun to show some promising initial signs of recovery recently as vaccination numbers increased globally and restrictions were relaxed.

Notably, when South Africa was removed from the United Kingdom (UK) red list in October 2021, international terminal passenger (arrival and departure) numbers increased by a full 10 percentage points from 24 per cent of the pre-COVID-19 levels to 34 per cent of the pre-COVID-19 levels. However, due to the emergence of Omicron shortly afterwards, these gains were reversed, given that the UK, European Union members, the United States (US), Australia, Japan, Canada, Turkey, Sri Lanka, Oman, the United Arab Emirates (UAE), Thailand, Seychelles, Brazil and Guatemala amongst others placed travel restrictions on South Africa in late November 2021, which were lifted but the damage had already been done. The hotels and restaurants sector is recovering and is estimated to grow by 5.6 per cent in 2021.

Though the provincial economy is on a slow path to recovery, in order to mitigate the challenging economic environment, the Department continues to drive the execution of the Western Cape Recovery Plan with a focus on scaling up growth and job creation. In this regard, the focus will be on enabling private sector growth and job creation through aggressive and focused Ease of Doing Business programmes; Skills development programmes and Energy security initiatives. The Department will continue to support SMMEs and Investment & Export promotion with its entities.

## Organisational environment

The Department has reviewed and approved its new Workforce Plan 2021–2026 which serves as a vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery.

The Department is currently engaging with the Chief Directorate: Organisational Development on the development of a service delivery model and an effective change management implementation plan and strategy to assist employees to adapt to the “new way of work” in line with the strategic focus areas of the Department.

The process of skills development is being addressed through an envisaged skills audit that will identify the skills currently within the Department, and what is required to ensure optimal service delivery within priority areas. This process will be managed internally, and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

The Department established a Gender Equality forum that meets on a quarterly basis to address gaps and interventions highlighted within the Public Service Women in Management meeting which aims to address gender mainstreaming in an ever-changing environment.

The Department prides itself on the opportunity to support and provide reasonable accommodation for people with disabilities by working closely with the Corporate Services Centre to ensure that matters relating to accessibility is addressed through its Gender Equality Strategic Framework Plan and Job Access Strategic Framework Plan.

Ongoing interventions are rolled out for employees to raise awareness around human rights (including the Priority Groups), in terms of sexual harassment, disability and gender inequality gaps.

The Department is addressing its human rights obligations to residents and the identified Priority Groups through various measures, including the following:

The Enterprise Development unit will continue to prioritise support to designated groups such as women, youth and people with disabilities through initiatives focused on assisting SMMEs inclusive of formal, informal, rural and township enterprises. The unit will (where possible) pursue partnerships that provides support to designated groups.

The Office of the Consumer Protector (Programme 4) will target various consumer groups, including the youth, the elderly, women, and persons with disabilities through their consumer education interventions.

The Skills Development and Innovation Programme (Programme 7) will drive the creation of an enabling environment to facilitate a better match between the supply of and industry demand for skills. The Programme will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post school space to drive systemic change that allows access to youth and the current workforce to relevant workplace skills to become employable. In support of the development of Human Capital and the provincial workforce, the programme will champion human rights mainstreaming amongst the youth.

Matters related to ICT (Information and Communications Technology) are managed through the Department's ICT Steering Committee. The ICT Steering Committee seeks to maximise efficiency and productivity in the workplace through the appropriate use of the ICT for maximum impact on service delivery. The secondary objective is to support the move for the Department to become data-driven and evidence led in our decision making based on data analytics. A vision for ICT in DEDAT was developed in 2021/22. This committee includes representatives from the programmes at senior management level supported by representatives from the Centre for e-Innovation. The committee provides leadership for ICT through the alignment of goals, strategic objectives and activities with the business goals, strategic objectives, and processes of the Department. Furthermore, the committee prioritises ICT investment, reviews and recommends on proposed IT projects, manages the total cost of ownership of ICT projects, and represents the Department at the provincial ICT Steering Committee.

## **Acts, rules and regulations**

There are a vast number of acts that play a role in the Department's work ambit, the more important acts and policies being:

- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Businesses Act, 1991 (Act 71 of 1991)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Co-operatives Act, 2005 (Act 14 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Municipal Systems Act, 2000 (Act 32 of 2000)
- National Credit Act, 2005 (Act 34 of 2005)
- National Small Enterprise Act, 1996 (Act 102 of 1996)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Tourism Act, 2014 (Act 3 of 2014)
- Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)
- Western Cape Tourism Act, 2004 (Act 1 of 2004)
- Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)
- Advanced Manufacturing and Technological Strategy (AMTS)
- ASGISA (Accelerated Shared Growth Initiative - South Africa)
- National Integrated Manufacturing Strategy (NIMS)
- National White Paper on the Development and Promotion of Tourism in South Africa, 1996
- Provincial White Paper on Sustainable Tourism Development and Promotion, 2001
- Saldanha Bay Industrial Development Zone Licencing Company Act, 2000 (Act 8 of 2000)
- Tourism BEE Sector Charter, gazetted May 2009
- The Special Economic Zones Act, 2014 (Act 16 of 2014)
- The Western cape Membership of the Western Cape Economic Development Partnership Act, 2013 (Act 12 of 2013)
- The Western Cape Tourism Development Framework
- The Western Cape Tourism Development Plan

## **Budget decisions**

As noted previously, the impact of the Covid-19 pandemic has not only impacted on the Health sector within the Province, but has also negatively impacted the average citizen and businesses economically. A key mandate for this Department is to not only bounce back to pre-pandemic economic levels, but rather to advance our economy to levels previously unseen and unimagined.

In order to achieve this bold vision, the Province needs to firstly increase business confidence in our region and secondly create the environment where our citizens can then access jobs to rid this Province of the scourge of unemployment.

It is the fundamental belief of this Department that the above vision can be achieved through addressing and focussing our efforts on five (5) key priorities, namely:

Ease of Doing Business priority aims to make the Western Cape the leading province in South Africa that is making it easier for businesses to trade and conduct their activities needed for growth.

Investments and Exports priority aims to assist businesses to export their produce and or for international investments to land within the Western Cape.

Enterprise Development priority aims to create an enabling business environment that empowers small business and entrepreneurs to sustain, develop and grow.

Skills Development priority will scale up opportunities and the skills for persons without jobs.

Energy Resilience priority aims to enhance the competitiveness and resilience of the whole economy and consequently stimulating investment in the green economy.

Noting the above strategic imperatives, the Department also needs to acknowledge the dwindling fiscal envelope resultant from the economic tribulations of a sustained economic downturn together with the COVID-19 pandemic. This sustained period requires greater austerity from government.

To balance the demands of the economy and dwindling resource envelope, a key focus will be to ensure that the Department's Employment Strategy and Compensation Strategies are congruent in meeting the demands of the economy. Secondly, that rigorous processes are put in place to ensure that every cent is fully aligned to the attainment of the Departments strategy and that allocative efficiency is attained.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department's budget approach for the 2022/23 budget year is dominated by our commitment to deliver on the 2019 - 2024 Provincial Strategic Plan; the Department's own 5-year Strategic Plan; and, the apex priorities included in Annual Performance Plan as well as delivering on the all-important Western Cape Recovery Plan.

In terms of the key mandate stemming from the Medium Term Strategic Framework (MTEF) Priority of Economic Transformation and job creation, the Province has responded with the Provincial Strategic Plan, where economic growth and jobs have been prioritised.

The Department therefore has committed itself to addressing the increase in unemployment, reduction in provincial economic activity, and lack of investment, and has developed a plan to help the economy "bounce back" and "bounce up".

The Western Cape Recovery Plan is aligned to the National Recovery plan. The Economic aspect of this plan is aligned to the following National Plan priority interventions:

National Priority	WCG Short medium term priorities
Aggressive infrastructure investment	Boost Infrastructure
Employment orientated strategic localisation, reindustrialisation, and export promotion	Boost exports
Energy security	Enabling Resource security: energy
Support for tourism recovery and growth	Boost Investments and Export
Green economy interventions	Enabling resource efficiencies
Mass public employment interventions	Scaling up work opportunities and skills for people without jobs
Macro-economic interventions	Ease of Doing business

In this regard the Department has focussed its resource envelop on the following five priorities, namely:

Accelerating the Ease of Doing Business through the addressing of significant constraints on economic growth;

Boosting investment and exports;

Enterprise Development

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy resilience;

**Compensation of Employees** forms a significant component in the allocation of resources. Without the necessary human capital required to implement the projects and programmes all work towards improving the economic outlook for the Province, will be voided. Significant strides has been made to capacitate each of the delivery arms of the Department at the required productivity capacity to ensure success. However, significant play-offs needed to be made to ensure the Department is able to meet the growing demand.

## 2. Review of the current financial year (2021/22)

It is the fundamental belief of this Department that economic growth is at the heart of all successful development and that growth is driven primarily by the private sector operating in a market environment. The role of the state should therefore be to create and maintain an enabling business environment and provide demand led private sector driven support for tradable or propulsive sectors, industries and business.

### Ease of Doing Business

Towards the end of the last financial year the request was made that the Ease of Doing Business (EoDB) initiatives be much more focused and adopt a new way of work in order to show greater impact. The EoDB was also identified as one of the key priority areas in DEDAT's Economic Growth and Recovery Plan. Consequently, the Red Tape Reduction (RTR) unit was reconceived into an EoDB unit to comprised of the 5 Priority Focus Area's (PFA), namely:

Port of Cape Town (PoCT) Efficiencies

Construction

Red Tape Reduction

Business-facing Government Services

Trade Barriers

In the PoCT, the 3 biggest export users of CT Container Terminal were assisted to integrate their container dispatch data and map their logistics chains in order to create capacity for export growth prevent bottlenecks in the terminal and loss in value of cargo. The unit also improved transporter turnaround time by making several recommendations including the truck booking systems and real time communication system between transporters and terminal shift supervisors; improved communication in the entire logistics chain by facilitating weekly co-ordination meetings and advocated for additional investment in Port equipment. The outlook will look at promoting improvements in port and container terminal service levels to accommodate anticipated growth in maritime cargo volume, facilitating greater levels of efficiency and less congestion in the Port of Cape Town, which should translate into lower costs of doing business for port users and encourage global best practice performance standards in the port logistics chain.

In the construction sector, the unit partnered with a number of stakeholders to improve access to opportunities within the sector by raising awareness on regulation and compliance related information for the emerging contractor and citizen in the form of workshops, presentations and sharing of information. Furthermore, the unit assisted 4 municipalities to improve and automate 7 business facing services affecting the construction and development sector which included inter alia; Land Use Applications, Property Development Tool and Heritage Resources Inventory and Heritage Digital Tool. The unit continued its work with the WCG PDIA Team focusing on challenges experienced by the Fixed Capital and Property Development sector.

In terms of Red Tape Reduction, the unit continued to comment on draft legislation in order to ensure that it supports a more effective and business friendly regulatory environment. The Business Support Helpline maintains a resolution rate of 81 per cent and average client satisfaction rate of 79 per cent. Some notable cases includes the assistance to Xintong Steel, effectively saving 300 local jobs, various fast tracking of liquor licences to assist businesses to trade quicker as well as the successful expansion of Consol Glass.

Business facing government services pursued various interventions that aided in simplifying, streamlining and optimising functions of the Western Cape Government that have an impact on businesses in effect making it easier to do business with government. These have the ultimate goal of leading to an improved business climate in the province, leading to more functioning and profitable companies absorbing labour, creating meaningful jobs and contributing to the national fiscus. The projects under this focus area increased the convenience of the application processes of provincial government business-facing services (for example, through online applications), improved communications with citizens and businesses, and advocated for processes and regulations improvements of non-DEDAT service delivery partners for longer-term impact. Interventions included:

- rapid deployment guidelines for telecom operators to simplify the permissions around wayleaves for fibre and high site deployments

- simplified and harmonized the permitting approaches and systems for filming and events across the province

- pioneering an approach for new businesses to be assisted in opening businesses. This included guidance on the process, details of the relevant forms and officials, and a monitoring mechanism including analytics

- collaborated with national authorities on streamlining the approach for scarce skills visas and digital health certificates and actively assisted business on vaccine rollouts



The Trade Barriers Task Team has been a collaboration between various units in DEDAT, Wesgro, Department of Agriculture and other partners. Some of the first focus areas included the steel sector (where some of the import duties on manufacturing inputs were successfully reduced), the fruit sector (where market access to China was officially secured for the export of pears), and the aquaculture sector (where exports to China were unblocked and the process of gaining market access to Russia was initiated). Additionally, a clear referral system has been developed between the partners, so that any potential trade barriers are identified, investigated and verified with industry, and actioned for resolution. This referral system has also corroborated with the Export Barriers Monitoring Mechanism (EBMM) of the Department of Trade, Industry and Competition.

### **Investments and exports priority**

Investment into the Western Cape requires facilitation and promotion activities, DEDAT plays a role in creating a conducive environment for investors through sector development, catalytic infrastructure, and ease of doing business programmes, whilst the three public entities undertake investment promotion and facilitation to attract both new investment and support existing firms with expansion initiatives. During the 2022/23 budget cycle investment promotion has been prioritised and this will be implemented by the three public entities, who each play a critical role in investment promotion. Wesgro is the leading Investment Promotion Agency (IPA) of the Western Cape supported by Saldanha Bay IDZ who is legislated to encourage investment into a particular geographical area relating to specific sectors, like Atlantis SEZ who is legislated to attract green investment into the Province for a particular zone within the Cape Metro.

#### Wesgro

Wesgro reviewed and reprioritized their focus areas and repurposed activities as they relate to business adaptation and recovery in the Western Cape which included virtual trade missions and investing in digital export platforms to promote trade. The Agency implemented a stepped approach to drive recovery as the world opens again for investment and trade activities.

#### Investment Promotion Programme

The focus is on attracting investment from domestic and foreign companies with the emphasis on improving the business environment as well as alignment with national initiatives to attract investment for new businesses or businesses that want to expand their current activities. The investment promotion programme facilitated R5.780bn of committed investment into the Province and 4203 jobs from international, national, and local investors through their services and activities in the previous financial year. Key areas of focus, which are delivery items across the programmes in Wesgro, are:

- Improve international positioning of the Western Cape region.

- Improve positioning of Cape Town and Western Cape locally – i.e., to companies currently based in Gauteng and KZN.

- Improve ease of doing business and the investment ecosystem.

- Improve investment facilitation.

- Improve retention strategy.

- Optimize resourcing within the investment ecosystem.

- Increase support for the gaming industry linked to the film promotion activities.

- Continued alignment of the Investment One Stop Shop with DTIC and the expansion of the services to include export activities.

### Export Promotion Programme

The Department together with Wesgro supported and implemented programmes to make Western Cape enterprises more globally competitive as well as promoting their products and offerings at domestic, international, and Africa wide events with industry stakeholders and other strategic partners from identified sectors. The Trade Promotion programme facilitated 49 signed trade agreements with an estimated value of R958,8m which may result in 236 jobs up until Q3 in the current financial year. This programme was further supported with 3 Outward Foreign Direct Investment (OFDI) declarations that were signed over this period.

Key areas of focus, which are delivery items across the programmes in Wesgro, are:

- Stimulate the growth of key sectors such as Business Process Outsourcing, health tech, tourism, agriculture and agri-processing.

- Assist firms in moving up the product and services complexity continuum.

- Improve productivity in key tradeable sectors through all the instruments at the government's disposal.

- Deepen existing destination markets and seek out new markets with local firms through trade promotion.

- Promote trade in key destination markets (i.e. rest of Africa).

- Support leisure and business tourism including connectivity such as air access and cruise.

### Destination Development and Marketing Programme

Tourism has been an important growth driver of the Western Cape economy over the last 20 years. However, COVID-19 has all but destroyed the outlook for tourism in 2020 and 2021 with minimal international arrivals and a depressed domestic travel industry. Partial recovery of the sector is set to take place in 2022/23 with much uncertainty about travel restrictions still at play. As a result, the players in the industry will have to double down to make sure safe and sensible tourism is allowed and encouraged.

Despite the pandemic, tourism continues to play an important role in generating export earnings for the Western Cape. The Department under the direct leadership of the Minister of Economic Opportunities remains committed to supporting the recovery and growth of the tourism economy. In 2021, the Department updated the draft ten-year tourism strategy – Tourism Blueprint 2030 – to ensure that recovery accelerates swiftly over the coming three years, while laying the groundwork for achieving the ten-year vision for Destination Western Cape. The Department believes that the industry can recover to 2019 base figures during 2024, if, guided by Tourism Blueprint 2030 and the tourism recovery plan, all stakeholders work collaboratively and with agility.

A short-term tourism recovery plan was developed and implemented which focused on reigniting demand for international and domestic tourism through targeted international and domestic tourism marketing campaigns taking into consideration the impact of the new omicron variant and new travel bans early in the summer season. In addition, support was provided to a total of 15 tourism products across the Western Cape through the tourism product development fund to stabilize supply which leveraged an additional R13 million worth of investment and 300 jobs in the sector. Work was also done on reputation management to deal with the fall out of the red list in partnership with the private sector and other key partners to ensure the destination is seen as safe for all international visitors.

In support of recovery, a strong emphasis was placed during the year on restoring access and movement, primarily through the Cape Air Access and Cruise Cape Town partnerships which actively engage airlines and cruise lines in order to restore and grow air and sea connectivity. Key focus areas (in alignment with Blueprint) for the current year and beyond will be directed towards market recovery, namely:

Reigniting international markets

Reigniting business travel and business events

Growing reach into the continent

Building a sustainable and long-term domestic market

Long-term projects such as Air Access (passenger and cargo) and harnessing the power of latent forms of tourism (Cruise and Halal Tourism, major sports & cultural events)

#### Saldanha Bay Industrial Development Zone (SBIDZ)

The Department's expenditure on the SBIDZ project was as per the ring-fenced allocation for the year and has been fully disbursed. The entity continued to perform well, with all six work streams have progressed well towards the targets set in the Corporate Plan for 2021/22. Some of the highlights of the year include the conclusion of new leases, the completion of additional investor facilities, increased occupancy of the Access Complex (now up to 45 per cent) and major progress with the feasibility and pre-financing work of the Marine Infrastructure expansion including being profiled as a Sustainable Infrastructure Development Symposium of South Africa (SIDSSA21) priority project. In addition, the SBIDZ's Co-Lab facility has now clocked more than 1500 SMME visits and their High Schools Development Initiative has seen 18 local teachers trained in digital teaching software and skills for grade 8 and 9 mathematics.

The SBIDZ has not been immune to the global and national declines in the investment environment, due to the COVID-19 pandemic. Private and public investment projects have seen significant delays and uncertainty, including many revenue generating opportunities for the SBIDZ, specifically through the Project Leasing Facility. These delays have forced the SBIDZ to revise some of their medium and longer term outcome targets, however, the project still aims to create more than 1 000 jobs for 2021/22.

#### Atlantis Special Economic Zone (ASEZ)

The Atlantis Special Economic Zone Company (ASEZ Co) attained listing as a Provincial Government Enterprise in the past financial year. This is a major milestone for the project, as it can now unlock investment into the ASEZ. The infrastructure build programme could not commence until ASEZ Co was listed as a Schedule 3D entity, but infrastructure-related work in the last financial year included commencing an investigation into the re-activation of a rail link between the Atlantis industrial area and the Port of Cape Town, a project that is likely to enable the transportation of goods for industrialists beyond ASEZ boundaries. Investments in existing ASEZ businesses over the past financial year amounted to R142 million, with 50 new jobs being created. The ASEZ Co continued with a range of training programmes aimed at both individuals and small businesses. This included technical training in areas such as renewable energy workshop operation and basic welding & component assembly for individuals, as well as support to science and mathematics education at high school level, reaching more than 120 individuals. Support to businesses focused on supplier development in the construction sector.

## Enterprise Development

The creation of an accessible and enabling business support ecosystem is critical to enhance business sustainability, economic growth and job creation. The need for partnership, collaboration and interaction within and between the public and private sector and a coherent approach to service design and delivery to reduce duplication is crucial to achieving this objective.

In support of the objectives of the Western Cape Recovery Plan, the **SMME Booster Fund 2021** supported interventions implemented by organisations and municipalities that are geared at supporting SMMEs based in the Western Cape. The Programme is supportive of growing and enhancing the sustainability of SMMEs that includes rural, urban, township-based, youth, people with disability and women-owned SMMEs. Ten (10) projects were supported, five from the Enterprise and Supplier Development and Business Development Support categories and five from the SMME Infrastructure category who provided support and assistance (directly or indirectly) to SMMEs to maintain and/or enhance sustainability, develop the capacity of the business and the owner/entrepreneur, increase efficiencies, and enable them to grow and create jobs. The 10 organisations and municipalities will support 358 businesses and aims to create between 300 - 400 jobs. The project has been successfully implemented to date.

The **Western Cape Entrepreneurship Recognition Awards (WCERA)** recognise and support the Province's most deserving and inspiring, high-potential entrepreneurs. It contributes towards increased entrepreneurship awareness and inculcates a culture of entrepreneurship. The 12 winners received both financial and non-financial support (valued at approximately R1 million) to enhance the capacity of these businesses.

The **Long Street Kiosks** enabled ten (10) Small and Micro Enterprises (SMEs) to access new market opportunities in the Central Business District (CBD) of the City of Cape Town. The Department is in the process of providing businesses with access to equipment to enhance business capacity and capability.

The **Small Enterprise Development Agency (Seda), Garden Route District Municipality (GRDM) and the Department of Economic Development and Tourism (DEDAT) partnership** contributed to unlocking the potential benefits (growth and jobs) that can be created for the Garden Route regional economy through greater coordination and integration of efforts by stakeholders in the SMME ecosystem. The collaboration intends to strengthen small business support in the region by ensuring that the support ecosystem is harnessed through greater alignment of local, provincial, and national efforts. An initiative to develop a district-level SMME ecosystem mapping (through the Municipal Economic Support unit and the ED unit) that coordinates its efforts to create a conducive and enabling environment for the promotion, development, and support of small enterprises in the local region.

The Enterprise Development unit assisted the Department of Transport and Public Works (DTPW) in implementing their **Contractor Information Sessions (CIS)** in conjunction with agencies and organisations such as SARS, local municipalities, and the Construction Industry Development Board (CIDB). Workshops were held in Parow, Gouda, Villiersdorp and George.

## Skills Development

Approximately 700 000 individuals are unemployed of which youth find it the most challenging to secure employment due to limited experience, skills and qualifications. Even youth with skills and qualifications report challenges in securing employment because of employers' preference in employing workers with experience. In response to these challenges, the Department has been focusing on experiential learning programmes that respond to challenges associated with lack of experience, skills and qualifications. This focus has resulted in one of the most cost-effective employment creation programmes in the country by

securing sustainable youth employment at an average of R30 000 job. The programmes further secured more than a R100 million in leveraged funding from private-sector and other funding sources.

More than 4 100 beneficiaries benefited or are benefiting from experiential learning programmes that provided a combination of structured, accredited or vendor skills programmes, experiential learning of up to 12 months and a departmental stipend support of up to R3 000 per month that was topped up by up to a further R3 000 by private sector. The programmes resulted in further employment subsequent to the Department's experiential learning programmes of up to 80 per cent.

It is also salient to note that because departmental funds are used nearly exclusively for stipends, the programmes support household income during the devastating impact of the pandemic on household incomes.

Key to the programme success as one the most cost-effective employment creation programmes in the country are:

- the provisioning of youth with critical on the job training,

- the provisioning of critical experience to youth,

- the provisioning of soft skills and the shaping of behavioural characteristics that are suitable for employment and

- the crowding in of funding to support technical skills development and the commitment of private sector to provide further employment to beneficiaries after the completion of the programme.

### **Energy Resilience**

During the course of 2021/22, the Municipal Energy Resilience (MER) initiative has spearheaded the energy resilience efforts of the province. The MER initiative objective is to improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) for economic growth, energy affordability, and/or municipal financial sustainability to contribute towards the target of 500mW of new generation capacity by 2025.

Phase 1 of the initiative has culminated in a detailed roadmap for 5 pioneering projects in candidate municipalities. In preparation for implementation in phase 2, an MER fund was established to undertake foundational work towards municipal renewable energy project implementation. Additionally, DEDAT has established a panel of service providers to assist in the procurement of transaction advisory and other services that may be required for pioneering and other project implementation.

DEDAT has also continued to drive the uptake of rooftop solar PV in the province with twenty municipalities have also been provided with support and advice around small scale embedded generation (SSEG), wheeling and/or utility scale energy matters. This has resulted in 24 municipalities now allowing private rooftop PV connections to the grid with 19 of these municipalities allowing households and businesses to be compensated for feeding this back into their networks.

Together with multiple direct engagements with large companies and support provided to numerous businesses through the assistance of energy sector desks, these efforts have resulted in the installation of approximately 49mW of registered rooftop PV in the Western Cape in the first two quarters of 2020/21 financial year. This represents R490 million worth of investment and around 120 jobs. Direct support has also been provided to 462 businesses and organisations on water and energy matters with more than 9 805 downloads of the four 2021 Market Intelligence Reports (MIR) covering Energy Services, Utility-Scale

Renewable Energy, Water and Electric Vehicles. These MIRs allow for positioning of market players in the growing energy and water sectors.

### **Consumer protection**

The Programme is primarily the implementer of Legislative obligations on a national and provincial level (Consumer Protection Act, National Credit Act, Western Cape Consumer Affairs Act). During the first 3 quarters of the financial year, the programme conducted 233 educational interventions. This is against a set yearly target of 240. The interventions were spread across the Province and targeted various interest groups such as women, youth, the elderly and people living with disability.

In terms of Alternative Dispute Resolution interventions, a total of 1 006 complaints were received during the first 3 quarters of the year and of these, 907 were resolved. 901 of the complaints received were resolved within 90 days and this constitute 89.6 per cent of complaints resolved within 90 days. This is against a set target of 75 per cent.

It will be noted from the above performance related information that the Programme performed well despite the challenges posed by financial constraints and the COVID-19 pandemic. The Programme continued to ensure that consumers and businesses received the assistance as envisaged by legislation i.e., access to redress, except where adjudication of the dispute was required.

## **3. Outlook for the coming financial year (2022/23)**

The Province and country can only recover from the economic impact of the COVID-19 pandemic if the economy grows and our citizens generate income. Essentially, a job is a golden ticket out of the cycle of poverty and inequality in South Africa, and it is the foundation for any recovery which aims to have a positive impact on women, children, youth and people with disabilities.

The road ahead will not be a simple one. In this regard, the Department has five (5) priorities that will make it possible to achieve the impact of growth leading to greater employment levels.

These priorities are:

Accelerating the Ease of Doing Business;

Boosting investment and exports;

Enterprise Development;

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy resilience.

### Priority 1: Ease of Doing Business

The vision for EoDB is, "The Western Cape to be the leading province in South Africa that is making it easier to do business".

In order to fulfil this vision, The EoDB unit strives towards:

- i. All our municipalities having institutional and regulatory environments that are conducive to investment attraction retention and business growth

This will be done through an extensive municipal support programme that provides hands-on support to municipalities to improve their business environments. This programme will include support in the areas of

- regulatory reform (at least 10 of such reforms),
- continuous improvements in service delivery, and
- preparing/enhancing the conditions for investment attraction, retention and expansion – including SMME development and the informal sector.

Experts in the relevant fields (e.g., regulatory reform) will be assigned to selected districts or local municipalities. Linked to this support will be a proposed fund into which municipalities could tap into to finance systemic improvements that can include digitisation, automation and regulatory (by-law) reform.

- ii. A WCG that is efficient and values the contribution of business to our citizens' prosperity

Central to this will be an inculcation of a business-centric culture and a philosophy of continuous efficiency improvements in business-facing services. The proposed projects include:

- Cultural transformation of the WCG and its relevant agencies/entities.
- Efficiency improvement of business-facing government services.
- Business Support Helpline (case management) – providing immediate and direct assistance to businesses affected by unnecessary bureaucratic delays and blockage.
- Communication interventions aimed at simplifying compliance for businesses in order to access opportunities.

- iii. Proposing and advocating for policy and systemic reforms in areas and sectors that are key to both the Western Cape and South Africa's economic development and growth

This program will include interventions in terms of policy (regulatory) reform and unblocking systemic challenges in sectors and value-chains. Proposed projects include interventions relating to regulatory and/or policy reforms, process and business facing improvement interventions in the following areas:

- Port of Cape Town efficiencies; and
- Construction

## Priority 2: Investments and Exports

### Wesgro

Wesgro will focus on local businesses in the Western Cape and domestic tourism. The organization will continue to proactively market the province and priority sectors in order to attract investment and facilitate exports.

The focus areas for the respective programmes will include:

i. Investment Recruitment Programme

Development of a strategic pipeline of potential brownfield expansion projects into the following Western Cape sectors: hotel & retail estate, green economy, technology and manufacturing;

Regular engagement with potential investors in the pipeline to support the commercialisation of investments; and

Host sector events to present our services as a form of lead generation and to understand and identify any common sectoral pain points or areas of concern.

ii. Export Promotion Programme

Exports of goods and services from qualified companies in the Western Cape.

Expansion of qualified Western Cape companies into the rest of Africa through outward foreign direct investment (OFDI).

Increase the export capacity of companies in the Western Cape through export training facilitated through the Export Advancement Programme (EAP).

iii. Cape Trade Portal

Wesgro is in the process of building The Cape Trade Portal, a web-based platform that serves as a marketplace, export resource centre and virtual trade platform. The portal aims to virtually connect Western Cape exporters and international buyers 24/7 and to support Western Cape exporters with export training, tools and intelligence.

iv. Destination Marketing

Key focus areas for the current year and beyond will be directed towards market recovery, namely:

- Reigniting international markets through key campaigns and restoring accessibility
- Reigniting business travel and business events
- Growing reach into the continent
- Building a sustainable and long-term domestic market
- Long-term projects such as Air Access (passenger and cargo) and harnessing the power of latent forms of tourism (Cruise and Halal tourism and major sports and cultural events)



v. Film and media

The unit will continue with outward and inbound missions and meet with decision makers to drive projects to shooting locations in the Province. They will also focus on:

- Industry support programmes that will include webinars, masterclass upskilling, Visa assistance and meetings.
- Marketing and promotion initiatives in some of the top global trade magazines and online platforms
- Stakeholder engagements

Saldanha Bay IDZ

The 2022/23 financial year will be the final year of operational funding from the Western Cape Government; and the SBIDZ notes that post-COVID economic recovery is set to be protracted. Nonetheless, the SBIDZ's market demand analyses indicates strong potential for growth in the specialist marine and energy services sub-sectors and have been focused on revenue enhancing activities and new market opportunities.

The strategic priorities of the SBIDZ continue to be: commercial self-sustainability (including shareholder and stakeholder value); catalytic infrastructure (to increase regional productivity and employment), local industry readiness (maritime and energy value chains); and partnerships between government, business and society (including accountability and brand re-invigoration).

In support of the WCG's Provincial Strategic Plan and Recovery Plan, the SBIDZ's delivery focus remains on the enabling business environment in and around a world class marine and energy services center and shipyard. Major external enablers include a fully operational Freeport (designated Customs Control Area and relevant operating protocols), access to incentives and implementation of a Zone Labour Charter. Internal enablers include strategic positioning to investors, strong corporate governance and continued measurement of performance targets.

The SBIDZ's medium term targets include exceeding an average of 12 000 jobs and a cumulative GGP contribution of R28.1 billion by the end of 2024/25. Nonetheless, some of the interim targets have had to be revised due to the COVID-19 delays mentioned above and the 2022/23 targets will be finalised before submitting the final Corporate Plan for the new financial year.

Atlantis Special Economic Zone (ASEZ)

The green economy is recognized as one of the growth areas that would contribute to the recovery of the regional economy. Key among the opportunities for the ASEZ is componentry for the national renewable energy procurement programme, the development of batteries, as well as valuable materials recovery and re-use into new products. The target for new investments is R270 million, while the 5-year target is R1 billion in investment.

The ASEZ will – now that it is listed – activate its build programme for at least two investors in the 2022/23 financial year, to the value of R150 million. It is anticipated that 225 direct jobs will be created in the construction phase, and the development of suppliers along the construction value chain will continue to be a focus. The ASEZ team will continue working closely with national government and the City of Cape Town (now formally a shareholder in the project). To ensure the sustainability of the entity and the Zone, and in view of fiscal limitations, the ASEZ Co is developing a sustainable funding model.

### **Priority 3: Enterprise Development**

The sustainability and growth of SMMEs, especially post Covid-19 will require access to business development support measures (financial and non-financial) to enhance the sustainability and growth of businesses. The increased coordination and integration of business development support initiatives available to SMMEs will contribute to business sustainability, growth and ultimately job creation.

Enterprise Development will concentrate efforts on the implementation of various focus areas to support formal, informal and township businesses, which includes:

#### Focus Area 1: Facilitate the provision of financial and non-financial support

The complexity of the SMME landscape and confronting the associated challenges, necessitates the optimal utilisation of resources, coordination and alignment of strategies and through collaborative effort and partnerships (e.g. with small business development support organisations and/or municipalities) ensure a positive effect on the support ecosystem.

Partnerships with business development agencies, development finance agencies and District Municipalities to assist with institutional and enterprise development capacity to enhance support and respond to local enterprise needs.

Support initiatives to assist businesses to become compliant in partnership with public sector stakeholders.

Co-ordination and building of the Western Cape SMME support ecosystem.

#### Focus Area 2: Create and increase demand for small enterprise products and services

Explore avenues to improve the economic impact of public procurement through unlocking public sector procurement opportunities for Western Cape SMMEs in partnership with public sector stakeholders.

#### Focus Area 3: Informal and Township economy

Township-based retail businesses could thrive and become an enabler of increased employment as well as exploiting downstream business opportunities. The conversion of largely township businesses is a stimulus for both the expansion of existing enterprises through appropriate investment to trigger changes that could improve employability and sustainability of these businesses.

The Township Retail Programme involves identifying three existing and/or start-up spaza shops and/or hardware stores and/or suitably located vacant land within townships and converting these into independently owned established business entities. The Department in partnership with an organisation(s) will provide the required investment into the township economy to develop the capacity of business owners.

### **Priority 4: Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives**

The Department will expand its experiential learning programmes focusing on the Business Process Outsource, technology and technical occupations. In support of the Department's focus on tradeable sectors, a special focus will be given to those sectors that has the propensity to export.

In recognition of the fiscal constraints, the Department will accelerate its focus on crowding in funds from external sources to augment its internally voted experiential learning funds.

### **Priority 5: Energy Resilience**

The focus for 2022/23 for the Municipal Energy Resilience (MER) initiative is on a) project preparation towards implementation of pioneering energy projects based on the roadmap completed in 2021/22 financial year, and b) undertaking municipal capacity development to take on renewable energy projects. The municipal capacity development work entails the completion of foundational work initiated through the MER fund in 2020/21 but may also include further human and other resources to support the implementation of pioneering projects. Additionally, based on unlocking of electricity regulations in 2021, work on enabling private sector power generation through municipalities is expected to continue. This is anticipated to result in further solar PV uptake enabled in and through municipalities. Together with continued support to business and support to energy and water market development this is anticipated to grow the economy and create job opportunities through increased demand for and competitiveness of energy and water sector businesses through; 1) improved economies of scale, 2) investment in energy technologies, services and products, and 3) investment in water technologies, services and products.

## **4. Service delivery risks**

The Department has and maintains governance structures through a committee intent on the delivery of the Accounting Officer's governance responsibilities espoused in section 38 and 40 of the PFMA. The Governance Committee is chaired by the Accounting Officer and composed of all senior management members inclusive of provincial partners in the areas of Risk Management, Information Technology, Internal Audit and Forensics.

The committee's terms of reference is based on the public sector legislative framework inclusive of the King IV report on corporate governance. With its strategic agenda at the appropriate level of management, risk management receives the commensurate attention. Strategic risks, its mitigations and action plans are identified and consensus achieved through discussion, the scrutiny of international, national and provincial reports (risk or otherwise) and within the context of the Department mandate.

## **5. Reprioritisation**

The Western Cape Government recognises that we can only recover from the economic impact of the COVID-19 pandemic if our economy grows and our citizens generate income. Essentially, a job is a golden ticket out of the cycle of poverty and inequality in South Africa, and it is the foundation for any recovery which aims to have a positive impact on women, children, youth and people with disabilities. In light of the fact that the COVID-19 pandemic has exacerbated the economic challenges experienced by the national and provincial economy, the Western Cape Government has developed a Recovery Plan with Jobs as a key theme. The Jobs theme in the Western Cape Recovery Plan builds on the Jobs Now plan.

The Jobs theme is aligned to the other themes in the Western Cape Recovery Plan as it focuses on creating an enabling environment for job creation, primarily through supporting private sector and markets, thereby improving wellbeing and safety. The enabling environment to grow the economy and create jobs will be achieved by focusing on the following areas:

- Accelerate ease of doing business
- Boost investments and exports
- Enterprise Development
- Scale up work opportunities and skills for people without jobs
- Economic resilience

## 6. Procurement

Procurement forms an extremely strategic function within the Department due to the nature of our service offerings. A key component of this Department's success includes the achievement of value for money; and the promotion and enhancement of the service delivery environment. In this regard, the Department regularly reviews its procurement strategy to ensure that the delicate balance of obtaining value for money and the procurement policies and practices is always maintained and where possible optimised.

Finding this correct balance is extremely important to ensure that our procurement systems and processes match our performance delivery environment. In this regard, the Department's procurement strategy promotes the development of service provider panels, longer term Service Level Agreements (legally binding contracts between service providers and the Department) and the promotion and implementation of Lean Methodology practices to ensure more efficient processes.

During the budget process, the Department placed much emphasis on the demand management aspect within all Project Implementation Plans (Project Plans) to ensure that each individual project undertakes the most appropriate procurement strategy. By following this approach to procurement planning, the Department ensures greater strategic alignment to the performance and service delivery environment.

## 7. Receipts and financing

Table 7.1 hereunder gives the sources of funding for the vote.

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
<b>Treasury funding</b>											
Equitable share	388 048	463 647	496 535	488 636	488 552	458 418	<b>492 163</b>	7.36	439 959	455 096	
Financing	35 204	33 110	32 000	28 800	9 045	9 045	<b>22 247</b>	145.96	12 000	12 000	
Provincial Revenue Fund	35 204	33 110	32 000	28 800	9 045	9 045	<b>22 247</b>	145.96	12 000	12 000	
<b>Total Treasury funding</b>	<b>423 252</b>	<b>496 757</b>	<b>528 535</b>	<b>517 436</b>	<b>497 597</b>	<b>467 463</b>	<b>514 410</b>	10.04	451 959	467 096	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	483	410	177	371	371	298	<b>388</b>	30.20	405	423	
Transfers received					1 931						
Interest, dividends and rent on land	27		28			19		( 100.00)			
Sales of capital assets	19	32	33			45		( 100.00)			
Financial transactions in assets and liabilities	615	1 584	1 938			32 074		( 100.00)			
<b>Total departmental receipts</b>	<b>1 144</b>	<b>2 026</b>	<b>2 176</b>	<b>371</b>	<b>2 302</b>	<b>32 436</b>	<b>388</b>	( 98.80)	405	423	
<b>Total receipts</b>	<b>424 396</b>	<b>498 783</b>	<b>530 711</b>	<b>517 807</b>	<b>499 899</b>	<b>499 899</b>	<b>514 798</b>	2.98	452 364	467 519	

### **Summary of receipts:**

Total receipts increase by R14.899 million or 2.98 per cent from R499.899 million in the 2021/22 revised estimate to R514.798 million in 2022/23.

### **Treasury funding:**

Equitable share funding increases by R33.745 million or 7.36 per cent from R458.418 million in the 2021/22 revised estimate to R492.163 million in 2022/23.

### **Departmental receipts:**

Included in the Department's total allocation for 2022/23 is the projected Departmental receipts of R388 000 as a result of estimates for sales of goods and services other than capital assets in respect of the registration of Tourist Guides Registration fees.

### **Donor funding (excluded from vote appropriation)**

None.

## **8. Payment summary**

### **Key assumptions**

The inflation projections, cost of living adjustments, housing allowance and medical allowance increases to be applied are as follows:

CPI projections:

2022/23: 4.2 per cent

2023/24: 4.3 per cent

2024/25: 4.5 per cent

In terms of assumptions to compensation of employees, the following assumptions were applied:

Provision for Pay Progression of 1.5 per cent in each year of the MTEF.

Housing allowance increased by CPI.

Medical allowance estimated at CPI plus 4 per cent.

### **National priorities**

The national priorities have been incorporated into the provincial priorities.

### **Provincial priorities**

Vision Inspired Priority 2: Growth and jobs.

Vision Inspired Priority 1: Safe and cohesive communities

## Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Administration	57 653	56 914	62 678	66 400	56 601	56 601	<b>59 252</b>	4.68	60 774	58 771	
2. Integrated Economic Development Services	46 150	66 271	89 355	51 357	52 880	52 880	<b>56 187</b>	6.25	52 164	55 764	
3. Trade and Sector Development	47 204	61 530	69 342	70 763	73 980	73 980	<b>72 221</b>	(2.38)	75 878	75 802	
4. Business Regulation and Governance	9 684	9 058	7 248	10 045	9 545	9 545	<b>10 243</b>	7.31	10 371	10 271	
5. Economic Planning	134 244	181 807	143 560	171 672	160 320	160 320	<b>146 533</b>	(8.60)	89 564	91 439	
6. Tourism Arts and Entertainment	59 339	58 148	76 578	77 207	74 642	74 642	<b>74 125</b>	(0.69)	70 783	76 391	
7. Skills Development and Innovation	70 122	65 055	81 950	70 363	71 931	71 931	<b>96 237</b>	33.79	92 830	99 081	
<b>Total payments and estimates</b>	<b>424 396</b>	<b>498 783</b>	<b>530 711</b>	<b>517 807</b>	<b>499 899</b>	<b>499 899</b>	<b>514 798</b>	2.98	452 364	467 519	

Note: Programme 1: MEC salary provided for in Vote 3: Provincial Treasury.

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
<b>Current payments</b>	232 363	215 353	172 787	208 493	178 716	178 772	<b>185 776</b>	3.92	171 770	172 549	
Compensation of employees	125 927	131 943	124 611	132 545	131 667	131 667	<b>133 289</b>	1.23	134 161	134 161	
Goods and services	106 436	83 410	48 176	75 948	47 049	47 105	<b>52 487</b>	11.43	37 609	38 388	
<b>Transfers and subsidies to</b>	186 573	278 643	347 753	307 314	318 526	318 547	<b>326 183</b>	2.40	275 794	291 592	
Provinces and municipalities		6 214	7 833	5 480	17 213	17 105	<b>8 773</b>	(48.71)	12 000	12 000	
Departmental agencies and accounts	148 035	206 082	196 655	204 954	204 959	204 959	<b>208 850</b>	1.90	168 173	175 724	
Higher education institutions	2 000										
Public corporations and private enterprises	7 877	9 432	50 870	6 500	5 458	5 458	<b>18 350</b>	236.20	17 789	21 750	
Non-profit institutions	17 374	32 538	24 738	38 700	32 561	32 561	<b>13 210</b>	(59.43)			
Households	11 287	24 377	67 657	51 680	58 335	58 464	<b>77 000</b>	31.70	77 832	82 118	
<b>Payments for capital assets</b>	5 387	4 678	10 120	2 000	2 650	2 518	<b>2 839</b>	12.75	4 800	3 378	
Machinery and equipment	4 972	4 560	7 395	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378	
Software and other intangible assets	415	118	2 725		242	110		(100.00)			
<b>Payments for financial assets</b>	73	109	51		7	62		(100.00)			
<b>Total economic classification</b>	<b>424 396</b>	<b>498 783</b>	<b>530 711</b>	<b>517 807</b>	<b>499 899</b>	<b>499 899</b>	<b>514 798</b>	2.98	452 364	467 519	

## Infrastructure payments

None.

**Departmental Public Private Partnership (PPP) projects**

None.

**Transfers****Transfers to public entities****Table 8.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	84 076	98 765	117 063	120 511	120 511	120 511	127 686	5.95	127 262	132 976
Saldanha Bay IDZ Licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Atlantis Special Economic Zone Company	8 323	31 487	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
<b>Total departmental transfers to public entities</b>	<b>148 031</b>	<b>204 439</b>	<b>188 790</b>	<b>204 952</b>	<b>204 952</b>	<b>204 952</b>	<b>208 845</b>	<b>1.90</b>	<b>168 168</b>	<b>175 719</b>

## Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Information and Technology Initiative	500	2 142	600	700	700	700		(100.00)		
Clotex		791								
Broadband Foundation	550									
Cape Chamber of Commerce Small Enterprise Development Agency			355							
Technology Innovation Agency (TIA)			5 000							
!Kwattu			2 450							
Western Cape Economic Development Partnership	10 924	11 325	15 948	13 900	17 105	17 105	13 210	(22.77)		
National Empowerment Fund	5 000	10 000								
Genesis IT Initiative	400	750	688	700	700	700		(100.00)		
Productivity SA			410							
ASISA Foundation		1 354	1 177							
False Bay College		616	1 225							
South African Renewable Energy Business Incubator		695	765							
Innovator Enterprise Trust		1 166								
South African Education and Environment Project (SAEP)		474	726							
True North		985	263							
Violence Prevention through Urban Upgrade (VPUU)		2 200								
George Business Chamber			179							
Informal Traders Coalition			150							
Ikamva Labantu Charitable Trust			243							
AHI Western Cape			31							
Centre for ECD (CECD)			1 998							
<b>Total departmental transfers to other entities</b>	<b>17 374</b>	<b>32 498</b>	<b>32 598</b>	<b>15 300</b>	<b>18 505</b>	<b>18 505</b>	<b>13 210</b>	<b>(28.61)</b>		

## Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Category A			4 920	5 480	3 667	3 667		(100.00)		
Category B		6 050	1 948		13 546	13 438	8 773	(34.71)		
Category C		164	965							
Unallocated									12 000	12 000
<b>Total departmental transfers to local government</b>		<b>6 214</b>	<b>7 833</b>	<b>5 480</b>	<b>17 213</b>	<b>17 105</b>	<b>8 773</b>	<b>(48.71)</b>	<b>12 000</b>	<b>12 000</b>



## 9. Programme Description

### Programme 1: Administration

**Purpose:** To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.

#### Analysis per sub-programme

##### **Sub-programme 1.1: Office of the Head of Department**

to manage and direct the Departmental transversal administrative programmes that give leadership to the Department

to effectively maintain an oversight function of the whole Department's mandate and function

##### **Sub-programme 1.2: Financial Management**

to provide an effective financial management function

to ensure implementation of the PFMA and other related financial regulations and policies

to provide planning and budgeting support to the Department

to make provision for maintenance of assets

##### **Sub-programme 1.3: Corporate Services**

to provide a strategic support function to the Department

to ensure the rendering of ICT, human capital, corporate assurance, legal and communication support services to the Department

to monitor and evaluate Departmental performance

to develop and manage knowledge and information systems, records and co-ordinate ICT

#### **Policy developments**

The Department supports both, Vision Inspired Priority 2 (VIP 2): Growth and jobs and VIP 5: Innovation and Culture through partnerships and spatial alignment.

Programme 1, however, in its unique position as the support structure, must endeavour to integrate its processes into the two goals in a manner that allows for equal support and implementation of both VIPs. In other words, the aim is to achieve service delivery through effective and innovative governance principals.

At the forefront of sound financial governance is value for money and the stewardship for this principle, although vested with each public servant, rest with Financial Management as the last guardian that must enable an environment that strictly disallows wastage and advocates prudent and efficient spending.

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

The Programme structure and service establishment remained static from the previous financial year.

## Expenditure trends analysis

The Programme has been allocated an amount of R59.252 million for the 2022/23 financial year. This represents an increase of R2.651 million or 4.68 per cent from the 2021/22 revised estimate. This increase in budget is to provide funding for filling of vacant posts within the Programme which will be required to maintain the high standards of governance employed within the Department, as well as drive innovative solutions, in partnership with Ce-I, within the Department.

## Outcomes as per Strategic Plan

### Programme 1: Administration

Improved Financial Governance

Functional Departmental 'M&E system' that provides strategic support to the Department

## Outputs as per Annual Performance Plan

Processed payments to creditors within 30 days

Cumulative expenditure as a percentage of the budget (Actual expenditure/Adjusted budget)

Efficiency interventions successfully implemented

Financial manual training session conducted

Outcomes monitored

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
1. Office of the HOD	10 644	7 464	11 378	10 297	5 512	5 496	5 863	6.68	5 344	5 357
2. Financial Management	34 713	34 829	37 413	39 098	34 217	34 225	36 095	5.46	38 154	36 348
3. Corporate Services	12 296	14 621	13 887	17 005	16 872	16 880	17 294	2.45	17 276	17 066
<b>Total payments and estimates</b>	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

**Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	53 356	51 671	55 230	64 398	54 134	54 058	<b>56 408</b>	4.35	55 969	55 388
Compensation of employees	40 930	37 088	43 926	46 500	41 437	41 437	<b>42 196</b>	1.83	41 297	41 629
Goods and services	12 426	14 583	11 304	17 898	12 697	12 621	<b>14 212</b>	12.61	14 672	13 759
<b>Transfers and subsidies</b>	43	1 059	49	2	52	73	<b>5</b>	(93.15)	5	5
Provinces and municipalities										
Departmental agencies and Households	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
	39	1 055	44		45	66		(100.00)		
<b>Payments for capital assets</b>	4 189	4 118	7 385	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378
Machinery and equipment	4 189	4 118	7 385	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378
<b>Payments for financial assets</b>	65	66	14		7	62		(100.00)		
<b>Total economic classification</b>	<b>57 653</b>	<b>56 914</b>	<b>62 678</b>	<b>66 400</b>	<b>56 601</b>	<b>56 601</b>	<b>59 252</b>	4.68	60 774	58 771

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	43	1 059	49	2	52	73	<b>5</b>	(93.15)	5	5
Departmental agencies and accounts	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
Departmental agencies (non-business entities)	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
Households	39	1 055	44		45	66		(100.00)		
Social benefits	39	1 018	44		45	66		(100.00)		
Other transfers to households		37								

**Programme 2: Integrated Economic Development Services**

**Purpose:** To promote and support an enabling business environment for the creation of opportunities for growth and jobs.

**Analysis per sub-programme****Sub-programme 2.1: Enterprise Development**

to contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to sustain, develop and grow

**Sub-programme 2.2: Regional and Local Economic Development**

to create opportunities for jobs and inclusive growth across districts and local economies

**Sub-programme 2.3: Economic Empowerment**

to facilitate the process of empowerment and creation of an enabling business environment for PDIs

#### **Sub-programme 2.4: Red Tape Reduction**

to improve the business environment by reducing the regulatory burden on businesses through improved legislation, processes and communication

### **Policy developments**

The amalgamation of the Small Enterprise Development Agency (Seda) and the Small Enterprise Finance Agency (Sefa) will impact on the operations in the SMME environment. The amalgamation process is being discussed and the impact thereof is not clear at this stage.

The Covid-19 pandemic and associated lockdown regulations will continue to negatively affect the sustainability and growth of SMMEs. The ability of SMMEs to recover from the effects of the economic lockdown will be slower than anticipated and require varied and sustained interventions over time that will contribute to their sustainability and expansion. The creation of an accessible and enabling business support ecosystem is critical to contributes to business sustainability, economic growth and job creation. The need for partnership, collaboration and interaction within and between the public and private sector and a coherent approach to service design and delivery to reduce duplication is crucial to achieving this objective.

The private members Ease of Doing Business Bill (2020) was established and presented to national government. The Bill if accepted (in any form) will, amongst other things, impose liability on provinces to assist businesses in overcoming red tape and other challenges and to provide for the functions and powers of administrative units that will be responsible for inter alia the mapping of legislation, regulatory impact assessments and/or statements and to provide for matters incidental thereto. More specifically, the Bill provides for;

The creation of a centralized administrative unit to oversee the Regulatory Impact Assessment (RIA) procedure. It also specifies the RIA Unit's fiduciary responsibilities, functions, powers, and reporting obligations Ministers, Members of Parliament, parliamentary committees, and self-regulatory groups obligations when developing regulatory measures. It also allows for the mapping of such regulatory measures in order to assess whether an RIA is necessary and, if so, what procedure should be followed. Exemptions from these processes will also be provided for in the draft Bill; and

Ministers and self-regulatory entities assessing existing regulatory measures. It also necessitates the creation of a plan to remove red tape and associated expenditures in existing regulatory procedures.

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

The Programme structure and service establishment remained static from the previous financial year.

### **Expenditure trends analysis**

The budgeted allocation for the Programme has increased from R52.880 million (revised estimate) in the 2021/22 financial year to R56.187 million in 2022/23 financial year, thus representing an increase of R3.307 million or 6.25 per cent.

## Outcomes as per Strategic Plan

Improved ease of doing business

## Outputs as per Annual Performance Plan

Businesses assisted through entrepreneurship promotion and/or businesses support interventions.

Municipal ease of doing business interventions supported.

Ease of doing business interventions supported.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services**

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Enterprise Development	28 735	44 995	65 423	27 139	23 327	23 304	25 312	8.62	24 640	28 585
2. Regional and Local Economic Development	7 906	10 979	11 251	10 503	16 716	16 715	7 362	(55.96)	5 390	5 394
4. Red Tape	9 509	10 297	12 681	13 715	12 837	12 861	23 513	82.82	22 134	21 785
<b>Total payments and estimates</b>	<b>46 150</b>	<b>66 271</b>	<b>89 355</b>	<b>51 357</b>	<b>52 880</b>	<b>52 880</b>	<b>56 187</b>	<b>6.25</b>	<b>52 164</b>	<b>55 764</b>

Note: The Programme structure has been amended as the entire Sub-programme 2.3: Economic Empowerment is housed within Sub-programme 2.1.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	32 962	28 771	25 902	26 217	26 014	26 146	<b>35 616</b>	36.22	34 375	34 014
Compensation of employees	18 351	19 954	19 334	19 957	19 079	19 079	<b>20 666</b>	8.32	21 471	21 464
Goods and services	14 611	8 817	6 568	6 260	6 935	7 067	<b>14 950</b>	111.55	12 904	12 550
<b>Transfers and subsidies to</b>	13 122	37 230	63 416	25 140	26 733	26 733	<b>20 571</b>	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
<b>Payments for capital assets</b>	66	261			133	1		(100.00)		
Machinery and equipment	66	261								
Software and other intangible assets					133	1		(100.00)		
<b>Payments for financial assets</b>		9	37							
<b>Total economic classification</b>	<b>46 150</b>	<b>66 271</b>	<b>89 355</b>	<b>51 357</b>	<b>52 880</b>	<b>52 880</b>	<b>56 187</b>	6.25	52 164	55 764

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	13 122	37 230	63 416	25 140	26 733	26 733	<b>20 571</b>	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Municipalities		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Municipal agencies and funds		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Departmental agencies (non-business entities)		1 639	5 410							
Saldanha Bay IDZ licencing Company (SOC) Ltd		1 639								
Other			5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		46 845		2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Other transfers to private enterprises	7 877		46 845		2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
Social benefits	26	6	186							
Other transfers to households	219	340	240	240	1 225	1 225		(100.00)		

## **Programme 3: Trade and Sector Development**

**Purpose:** To stimulate economic growth in targeted sectors through industry development, trade and investment promotion.

### **Analysis per sub-programme**

#### **Sub-programme 3.1: Trade and Investment Promotion**

to provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate, as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996), as amended

#### **Sub-programme 3.2: Sector Development**

to stimulate economic growth in tradable sectors through tangible programmes, industry support measures and the implementation of plans and strategies that will result in economic growth and job creation through growth of export activities and increased investments in prioritised sectors of the Western Cape Economy

### **Policy developments**

There have been numerous policy developments relating to mainly to the shifts from the IPAP (Industrial Policy Action Plan) which guides industrialization within the SA context towards sector master plans developed for all of the major sectors and driven by DTIC with inputs from the Department. This process has replaced many of the incentive programmes linked to IPAP and due to the strained fiscal environment, many of the sector specific incentives have been cut which further strains support mechanisms available to firms in all the major sectors in the Western Cape who have already been adversely impacted due to COVID-19.

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

The Programme structure and service establishment remained static from the previous financial year.

### **Expenditure trends analysis**

The allocated budget for the Programme has decreased from R73.980 million (revised estimate) in the 2021/22 financial year to R72.221 million in the 2022/23 financial year. The resource envelope will primarily be focussed on maintaining the trade and investment promotion (Wesgro) initiatives to promote investments and exports priority thereby propelling economic growth and job creation in the Western Cape.

### **Outcomes as per Strategic Plan**

- Increased exports
- Increased Rand value of investment

### **Outputs as per Annual Performance Plan**

- Oversight of Wesgro Trade Promotion
- Sector enablement initiatives supported

**Table 9.3 Summary of payments and estimates – Programme 3: Trade and Sector Development**

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Trade and Investment Promotion	36 200	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
2. Sector Development	11 004	12 991	9 377	8 650	11 867	11 867	10 108	(14.82)	10 182	10 106
<b>Total payments and estimates</b>	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

Note: The Programme structure has been amended as the entire Sub-programme 3.3: Strategic Initiative unit will now be housed within Programme 5.

**Earmarked allocation:**

Included in Sub-programme 3.1: Trade and Investment Promotion is an additional amount of R32.246 million (2022/23); R33.665 million (2023/24) and R35.176 million (2024/25) specifically and exclusively towards supporting Wesgro's export growth, trade and investment promotion initiatives. A major focus will be placed on promoting and growing the province's export market through trade and investment promotion over the 2022 MTEF.

Included in Sub-programme 3.1: Trade and Investment Promotion is an additional allocation of R29.867 million (2022/23); R32.031 million (2023/24) and R30.520 million specifically and exclusively towards supporting Wesgro's operational activities.

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	9 491	12 829	8 822	8 650	11 864	11 864	10 108	(14.80)	10 182	10 106
Compensation of employees	8 321	10 835	8 537	8 550	11 317	11 317	9 758	(13.78)	9 832	9 756
Goods and services	1 170	1 994	285	100	547	547	350	(36.01)	350	350
<b>Transfers and subsidies to</b>	37 700	48 547	60 520	62 113	62 116	62 116	62 113	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Households		8	26		3	3		(100.00)		
<b>Payments for capital assets</b>	13	149								
Machinery and equipment	7	149								
Software and other intangible assets	6									
<b>Payments for financial assets</b>		5								
<b>Total economic classification</b>	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	37 700	48 547	60 520	62 113	62 116	62 116	<b>62 113</b>	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	<b>62 113</b>		65 696	65 696
Departmental agencies (non-business entities)	37 700	48 539	59 965	62 113	62 113	62 113	<b>62 113</b>		65 696	65 696
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	37 700	48 539	59 965	62 113	62 113	62 113	<b>62 113</b>		65 696	65 696
Public corporations and private enterprises			529							
Private enterprises			529							
Other transfers to private enterprises			529							
Households		8	26		3	3		(100.00)		
Social benefits		6	26		3	3		(100.00)		
Other transfers to households		2								

**Programme 4: Business Regulation and Governance**

**Purpose:** To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.

**Analysis per sub-programme****Sub-programme 4.1: Consumer Protection**

to develop, implement and promote measures that ensure the rights and interests of all consumers

**Policy developments**

One of the key developments from a policy perspective for the Programme, is the revision of the provincial consumer protection legislation. There is a need to align the current Western Cape Consumer Affairs Act, 2002 with the more progressive provisions of the Consumer Protection Act, 2008. The Programme has begun the process of drafting a new consumer protection law for the Province in line with the aforementioned national legislation. It is anticipated that this complete legislative process might take eighteen months to conclude.

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

The Programme structure and service establishment remained static from the previous financial year.

**Expenditure trends analysis**

The budgetary allocation of the Programme increased from R9.545 million (revised estimate) in 2021/22 to R10.243 million in 2022/23. The increase translates to 7.31 per cent or R698 000.

## Outcomes as per Strategic Plan

### Programme 4: Business Regulation and Governance

An improved environment conducive to fair business practices and informed consumers.

## Outputs as per Annual Performance Plan

Consumer education interventions conducted

Complaints resolved within 90 days

Consumer Affairs Tribunal established

**Table 9.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance**

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Consumer Protection	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271	
<b>Total payments and estimates</b>	<b>9 684</b>	<b>9 058</b>	<b>7 248</b>	<b>10 045</b>	<b>9 545</b>	<b>9 545</b>	<b>10 243</b>	<b>7.31</b>	<b>10 371</b>	<b>10 271</b>	

Note: The sub-programme structure deviates from the approved structure as no allocation is made to 4.2: Governance, 4.3: Regulation Services due to capacity constraints and thus these functions are absorbed by other sub-programmes.

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Business Regulation and Governance**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
<b>Current payments</b>	9 024	9 058	7 238	10 045	9 545	9 545	10 243	7.31	10 371	10 271	
Compensation of employees	7 419	6 791	6 107	7 745	7 745	7 745	8 343	7.72	8 471	8 371	
Goods and services	1 605	2 267	1 131	2 300	1 800	1 800	1 900	5.56	1 900	1 900	
<b>Payments for capital assets</b>	660		10								
Machinery and equipment	660		10								
<b>Total economic classification</b>	<b>9 684</b>	<b>9 058</b>	<b>7 248</b>	<b>10 045</b>	<b>9 545</b>	<b>9 545</b>	<b>10 243</b>	<b>7.31</b>	<b>10 371</b>	<b>10 271</b>	

## **Programme 5: Economic Planning**

**Purpose:** The purpose of this programme is to provide support to the provincial leadership and enable economic growth through the generation and co-ordination of economic research and planning, and through the active support of key economic thematic drivers and enablers that will stimulate economic growth across the economy and within sections of the economy.

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Economic Policy and Planning**

to support and develop provincial economic policies and strategies

#### **Sub-programme 5.2: Research and Development**

to conduct economic research

#### **Sub-programme 5.3: Knowledge Management**

to facilitate the co-ordination of the economic eco-system and economic advocacy

#### **Sub-programme 5.4: Monitoring and Evaluation**

to determine the effectiveness and impact of provincial policy objectives and strategies

#### **Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives**

to develop and/or stimulate an enabling economic environment through catalytic interventions and infrastructure

#### **Sub-programme 5.6: Broadband for the Economy**

to support and stimulate the usage, readiness and accessibility of digital technology by citizens and businesses

#### **Sub-programme 5.7: Green Economy**

to stimulate the development of green industries and to facilitate resource-efficiency and sustainability to enhance the competitiveness and resilience of the whole economy

### **Policy developments**

The global economy is characterised by rapid change and innovation, technological advances, rapid improvements to production and service systems, and severe challenges to the resource-intensive sustainability and climate change threats.

The DTIC has noted potential changes to the SEZ Act that may impact on the ASEZ and SBIDZ. The SEZ fund may also be reduced due to fiscal pressures which necessitates that the ASEZ and SBIDZ develop alternative funding models. This process has already been initiated. Moreover, National Treasury and SARS have noted that the SEZ Incentives may not be offered going forward and this necessitates that the Province develops a position paper as it relates to the importance of the SEZs as a critical lever for economic growth and partnerships with private sector and use the position paper to advocate for a change in how National Government views SEZs.

In terms of energy, the Municipal Energy Resilience (MER) project is aimed at contributing to the 5-year target of 500MW of low carbon energy produced in Western Cape, which in turn is aimed at enabling economic growth through reducing business costs, building business confidence & attracting investment. Additionally, low carbon economic activity will reduce the risks of carbon border adjustments starting to be implemented by foreign markets and has the potential to develop new markets that consider the carbon footprints of their imports. All of this contributes to VIP2 and the WC economic recovery plan.

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

The Programme structure and service establishment remained static from the previous financial year.

**Expenditure trends analysis**

The allocated budget for the Programme has decreased from R160.320 million (revised estimate) in the 2021/22 financial year to R146.533 million in the 2022/23 financial year. This represents a decrease of 8.60 per cent or R13.787 million. Funding within the programme will be utilised primarily for implementation of energy resilience projects and the support provision to Saldanha Bay Industrial Development Zone (IDZ) and Atlantis Special Economic Zones (ASEZ).

**Outcomes as per Strategic Plan**

- Increased Exports
- Increased Rand value of investment
- Resource resilience of the economy improved

**Outputs as per Annual Performance Plan**

- Economic research on policy and planning reports developed
- Partnerships established and strengthened
- Catalytic infrastructure projects supported
- Digital economy projects supported
- Green economy projects supported

**Table 9.5 Summary of payments and estimates – Programme 5: Economic Planning**

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Economic Policy and Planning	1 327	5 676	2 752	3 669	6 107	6 108	5 239	(14.23)	5 235	5 275
2. Research and Development	6 465	9 630	8 706	6 154	9 089	9 005	8 976	(0.32)	6 181	6 190
3. Knowledge Management	10 924	11 325	13 948	13 901	17 106	17 106	13 211	(22.77)	1	1
4. Monitoring and Evaluation										
6. Enabling Growth Infrastructure and Initiatives	63 660	118 508	81 002	91 142	91 333	91 332	87 958	(3.69)	47 746	49 615
7. Broadband for the Economy	15 575	18 836	15 754	9 070	9 199	9 199	7 696	(16.34)	7 656	7 669
8. Green Economy	36 293	17 832	21 398	47 736	27 486	27 570	23 453	(14.93)	22 745	22 689
<b>Total payments and estimates</b>	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439

Note: The activities for Sub-programme 5.4: Monitoring and Evaluation will be incorporated into Sub-programme 5.2: Research and Development.

**Earmarked allocation:**

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R39.182 million (2022/23) R40.906 (2023/24) and R42.743 million (2024/25) for the purpose of establishing the Atlantis SEZ. This earmarking is allocated specifically and exclusively for the Atlantic Special Economic Zone (ASEZ), towards Governance, Infrastructure, Business development, Skills & Enterprise development and Ease-of-Doing Business (EoDB) in order to attract and land investors within the Zone. The

ASEZ will focus on improving the competitiveness of the economy through green technologies and related services. The ASEZ will look to attract investors through tax incentives.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R41.977 million (2022/23) for the purpose of supporting the Saldanha Bay IDZ. The allocation will be used towards Ease-of-Doing Business (EoDB), Business Development, Transaction and Investor Support, Infrastructure Development, Stakeholder Management and Development Programmes. This catalytic infrastructure aims to attract investment and improve the competitiveness of the economy through oil & gas, maritime fabrication, repair industries and related support services. The goal is for the entity to be self-sustaining by 2023/24.

Included in Sub-programme 5.7: Green Economy is an earmarked allocation amounting to R12.000 million (2022/23); R12.000 million (2023/24) and R12.000 (2024/25) for the purpose of supporting the Green Economy and Energy projects. This will be utilised to improve energy resilience (energy security, energy affordability, and low carbon) in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) that supports economic growth, municipal financial sustainability, and a low carbon pathway.

**Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	57 882	57 999	52 177	71 931	53 851	53 851	<b>45 612</b>	( 15.30)	36 658	36 696		
Compensation of employees	27 019	33 752	28 285	29 421	32 119	32 119	<b>31 670</b>	( 1.40)	31 057	31 095		
Goods and services	30 863	24 247	23 892	42 510	21 732	21 732	<b>13 942</b>	( 35.85)	5 601	5 601		
<b>Transfers and subsidies to</b>	76 339	123 697	89 500	99 741	106 360	106 360	<b>100 921</b>	( 5.11)	52 906	54 743		
Provinces and municipalities					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000		
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	<b>81 159</b>	( 3.89)	40 906	42 743		
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	<b>13 210</b>	( 28.61)				
Households	10	48	87		4	112		( 100.00)				
<b>Payments for capital assets</b>	22	91	1 883		109	109		( 100.00)				
Machinery and equipment	22	32										
Software and other intangible assets		59	1 883		109	109		( 100.00)				
<b>Payments for financial assets</b>	1	20										
<b>Total economic classification</b>	134 244	181 807	143 560	171 672	160 320	160 320	<b>146 533</b>	( 8.60)	89 564	91 439		

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
<b>Transfers and subsidies to (Current)</b>	76 339	123 697	89 500	99 741	106 360	106 360	<b>100 921</b>	(5.11)	52 906	54 743	
Provinces					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000	
Of which Regional Service Council levies					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000	
Municipal agencies and funds					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000	
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	<b>81 159</b>	(3.89)	40 906	42 743	
Departmental agencies (non-business entities)	63 955	110 974	74 177	84 441	84 441	84 441	<b>81 159</b>	(3.89)	40 906	42 743	
Atlantis Special Economic Zone Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	8 323	31 487 5 300	29 161	44 387	44 387	44 387	<b>39 182</b>	(11.73)	40 906	42 743	
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	<b>41 977</b>	4.80			
Other			2 450								
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	<b>13 210</b>	(28.61)			
Households	10	48	87		4	112		(100.00)			
Social benefits	10	48	87		4	112		(100.00)			

**Programme 6: Tourism, Arts and Entertainment**

**Purpose:** To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.

**Analysis per sub-programme**

**Sub-programme 6.1: Tourism Planning**

to develop and coordinate the strategic agenda

**Sub-programme 6.2: Tourism Growth and Development**

to facilitate growth and development of the tourism industry

to enhance to the quality of the visitor experience to the destination through the provision of quality tourism support services

**Sub-programme 6.3: Tourism Sector Transformation**

to provide for the efficient registration and regulation of tourist guides.

to protect the reputation of the destination through improved visitor safety and integrated destination management

**Sub-programme 6.4: Tourism Destination Marketing**

to provide resources to the tourism, trade and investment promotion public entity to enable it to deliver on its mandate as defined in the Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996) as amended

## Policy developments

The major policy developments relating to tourism has been in response to the Tourism Sector Recovery Plan developed by South African Tourism as well as the Provincial Tourism Recovery Plan which has been developed alongside our longer 10-year tourism strategy Tourism Blueprint. The response to sector recovery from a demand, supply and policy perspective remain critical as the continued travel bans impacts the ability of the sector to recover. The policy shifts will be linked to three phases of recovery, stabilization and growth which will require specific programmes to be undertaken to fast-track tourism recovery especially for the international market.

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

The Programme structure and service establishment remained static from the previous financial year.

### Expenditure trends analysis

The allocated budget for the Programme decreased slightly from R74.642 million (revised estimate) in the 2021/22 financial year to R74.125 million in the 2022/23 financial year.

### Outcomes as per Strategic Plan

Increased exports

Improved Tourism Safety Perception.

### Outputs as per Annual Performance Plan

Tourism niche markets supported.

Tourism products developed.

Tourist guides developed.

Individuals/tourism related businesses inspected or monitored.

Tourism establishments/individuals supported by the tourism safety unit.

Oversight over the establishment of the Tourism Safety Law Enforcement Unit in partnership with City of Cape Town.

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment**

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
1. Tourism Planning											
2. Tourism Growth and Development	12 963	13 222	19 480	18 809	16 244	16 244	8 550	(47.37)	9 215	9 109	
3. Tourism Sector Transformation							2		2	2	
4. Tourism Destination Marketing	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280	
<b>Total payments and estimates</b>	<b>59 339</b>	<b>58 148</b>	<b>76 578</b>	<b>77 207</b>	<b>74 642</b>	<b>74 642</b>	<b>74 125</b>	<b>(0.69)</b>	<b>70 783</b>	<b>76 391</b>	

Note: Sub-programme 6.4: Tourism Destination Marketing: The sub-programme houses the allocation for destination marketing (previously allocated to the Destination Marketing Organisation [DMO]). The DMO has dissolved and its allocations have been incorporated into Wesgro, as part of their allocations.

Sub-programmes 6.1: Tourism Planning and 6.3: Tourism Sector Transformation has no allocations due to restructuring of the Department's programmes.

The sub-programme structure deviates from the approved structure as no allocation was made to Sub-programme 6.5: Commercial Arts and Entertainment due to these functions being absorbed by another sub-programme.

**Earmarked allocation:**

Included in Sub programme 6.4: Tourism Destination Marketing is an amount of R7.175 million in 2022/23 for the aggressive marketing and investment communications campaigns to attract tourists and investors.

Included in Sub-programme 6.4: Tourism Destination Marketing is an amount of R21.605 million in 2022/23; R22.556 million in 2023/24 and R23.568 million (2024/25) specifically and exclusively allocated towards targeting the tourism industry by increasing destination marketing initiatives and driving marketing campaigns.

Included in Sub-programme 6.4: Tourism Destination Marketing is an additional allocation of R36.793 million (2022/23); R39.010 million (2023/24) and R43.712 million specifically and exclusively towards supporting Wesgro's Tourism Destination operational activities

**Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment**

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	12 902	12 902	9 317	8 329	8 435	8 435	<b>8 552</b>	1.39	9 217	9 111
Compensation of employees	8 774	8 554	8 025	7 819	7 417	7 417	<b>7 670</b>	3.41	8 335	8 229
Goods and services	4 128	4 348	1 292	510	1 018	1 018	<b>882</b>	( 13.36)	882	882
<b>Transfers and subsidies to</b>	46 417	45 237	66 750	68 878	66 207	66 207	<b>65 573</b>	( 0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		( 100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	<b>65 573</b>	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		( 100.00)		
Non-profit institutions			390		1 614	1 614		( 100.00)		
Households	41	211	56							
<b>Payments for capital assets</b>	13		511							
Machinery and equipment	13									
Software and other intangible assets			511							
<b>Payments for financial assets</b>	7	9								
<b>Total economic classification</b>	<b>59 339</b>	<b>58 148</b>	<b>76 578</b>	<b>77 207</b>	<b>74 642</b>	<b>74 642</b>	<b>74 125</b>	( 0.69)	<b>70 783</b>	<b>76 391</b>



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	46 417	45 237	66 750	68 878	66 207	66 207	<b>65 573</b>	(0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipal agencies and funds		100	5 710	5 480	3 667	3 667		(100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	<b>65 573</b>	12.29	61 566	67 280
Departmental agencies (non-business entities)	46 376	44 926	57 098	58 398	58 398	58 398	<b>65 573</b>	12.29	61 566	67 280
Western Cape Tourism, Trade and Investment Promotion Agency	46 376	44 926	57 098	58 398	58 398	58 398	<b>65 573</b>	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Other transfers to private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Non-profit institutions			390		1 614	1 614		(100.00)		
Households	41	211	56							
Social benefits	41	136								
Other transfers to households		75	56							

**Programme 7: Skills Development and Innovation**

**Purpose:** To facilitate the provisioning of Human Capital and Innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.

**Analysis per sub-programme****Sub-programme 7.1: Provincial Skills and Partnership**

to coordinate partnerships and collaborations with stakeholders, at a national, provincial and local level to drive systemic changes with the aim to increase the supply of relevant skills aligned to the current and future skills demands of priority growth sectors in the province

**Sub-programme 7.2: Skills Programmes and Projects**

to facilitate/support unemployed or underemployed youth to access jobs

**Sub-programme 7.3: Skills Incentives**

To leverage funding opportunities along the skills pipeline

**Policy developments**

Empowering People (VIP 3) and Growth and Jobs (VIP 2) have been identified as two of the five priorities for the Western Cape Government over the next five years.

The priority of empowering people aims to provide all citizens of the Western Cape with an opportunity to reach their full life potential and live lives they value. This priority takes a holistic human development approach from conception, through the education phases, adulthood and concludes in retirement.

This priority will offer an important lever to the Skills Development Programme in that the holistic approach provides an improved human capital output or a "product" that is better equipped and more work-ready for the labour market challenges and inclusion into the economy.

The second priority, Economy and Jobs, aims to address the major impediment to economic growth and job creation, provides dignity and a livelihood.

The location of the Skills Development Programme in the Department of Economic Development and Tourism links to the priorities and provides an enabling environment to facilitate a better match between the supply of skills and industry's demand for skills.

The adoption of the Pathways to Work Opportunities as a response to empowering people and enabling the economy and job creation will systematically impact the skills supply and ensure that supply is responsive to demands.

In support of these priorities, the Programme aims to improve the match between the supply of qualified people to industry needs through the following:

Support for increased alignment between the demand for and supply of skills, while it is acknowledged that in some cases the supply of skills plays a catalyst role for the demand for skills;

Promote that individuals in the Province have the requisite foundational education and skills required to actively participate in, and contribute to, the economy of the Western Cape;

Align planning processes with national imperatives, provincial developments and local ecologies to ensure that the strategies put in place for skills development both ensure that the relevant skills are available and that the necessary conditions for economic strategies are both addressed and stimulated;

Enable role players in the Province (government, private sector, providers and NGOs) to jointly contribute to the successful implementation of initiatives; and

Establish a mechanism to address blockages that arise in this process through engagement of role players as well as specific initiatives collaboratively undertaken.

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

The Programme structure and service establishment remained static from the previous financial year.

### **Expenditure trends analysis**

The allocated budget for the Programme increased from R71.931 million (revised estimate) in the 2021/22 financial year to R96.237 million in the 2022/23 financial year. This represents an increase of 33.79 per cent or R24.306 million.

### **Outcomes as per Strategic Plan**

Improved employability of beneficiaries supported.

### **Outputs as per Annual Performance Plan**

Skills Intelligence Report produced

Partnerships strengthened

Skills Development initiatives supported

Beneficiaries supported through skills interventions

Funds Leveraged

**Table 9.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation**

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
1. Provincial Skills and Partnership	33 258	14 918	5 534	4 940	5 009	5 013	7 103	41.69	6 228	6 203		
2. Skills Programmes and Projects	35 124	47 875	72 265	61 769	62 714	62 706	85 401	36.19	82 684	88 997		
3. Skills Incentives	1 740	2 262	4 151	3 654	4 208	4 212	3 733	(11.37)	3 918	3 881		
<b>Total payments and estimates</b>	<b>70 122</b>	<b>65 055</b>	<b>81 950</b>	<b>70 363</b>	<b>71 931</b>	<b>71 931</b>	<b>96 237</b>	<b>33.79</b>	<b>92 830</b>	<b>99 081</b>		

**Earmarked allocation:**

Included in Sub-programme 7.2: Skills Programmes and Projects is an additional amount of R32.949 million in 2022/23; R34.399 million in 2023/24 and R35.943 million in 2024/25 towards upscaling skills development initiatives in the Province, specifically within the BPO and technology sectors. This funding will support candidates to participate in a training and internship programme, allowing these candidates to obtain the necessary skills to enter and be absorbed into the labour market. This is in line with the job's theme within the Province.

**Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation**

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
<b>Current payments</b>	56 746	42 123	14 101	18 923	14 873	14 873	19 237	29.34	14 998	16 963		
Compensation of employees	15 113	14 969	10 397	12 553	12 553	12 553	12 986	3.45	13 698	13 617		
Goods and services	41 633	27 154	3 704	6 370	2 320	2 320	6 251	169.44	1 300	3 346		
<b>Transfers and subsidies to</b>	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118		
Provinces and municipalities		164	500									
Higher education institutions	2 000											
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118		
<b>Payments for capital assets</b>	424	59	331									
Machinery and equipment	15											
Software and other intangible assets	409	59	331									
<b>Total economic classification</b>	<b>70 122</b>	<b>65 055</b>	<b>81 950</b>	<b>70 363</b>	<b>71 931</b>	<b>71 931</b>	<b>96 237</b>	<b>33.79</b>	<b>92 830</b>	<b>99 081</b>		

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
<b>Transfers and subsidies to (Current)</b>	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118	
Provinces and municipalities		164	500								
Provincial agencies and funds		164	500								
Municipal bank accounts			500								
Municipal agencies and funds		164									
Higher education institutions	2 000										
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118	
Social benefits	8	55	502		50	50		(100.00)			
Other transfers to households	10 944	22 654	66 516	51 440	57 008	57 008	77 000	35.07	77 832	82 118	

## 10. Other programme information

### Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	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	54	6 187	55	6 598	57	6 805	57		57	16 464	53	15 783	53	15 979	53	16 249	(2.4%)	(0.4%)	12.1%
8 – 10	99	53 967	97	52 980	84	28 411	91		91	43 207	89	45 037	88	46 176	88	46 053	(1.1%)	2.1%	33.8%
11 – 12	51	34 878	58	37 390	51	61 803	54		54	42 503	50	40 697	50	42 079	48	41 775	(3.9%)	(0.6%)	31.3%
13 – 16	25	29 527	28	32 467	23	26 791	23		23	27 985	23	29 684	23	29 927	23	30 084		2.4%	22.1%
Other	16	1 368	27	2 508	18	801	40		40	1 508	27	2 088					(100.0%)	(100.0%)	0.7%
<b>Total</b>	<b>245</b>	<b>125 927</b>	<b>265</b>	<b>131 943</b>	<b>233</b>	<b>124 611</b>	<b>265</b>		<b>265</b>	<b>131 667</b>	<b>242</b>	<b>133 289</b>	<b>214</b>	<b>134 161</b>	<b>212</b>	<b>134 161</b>	<b>(7.2%)</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	102	40 930	110	37 088	102	43 926	111		111	41 437	98	42 196	87	41 297	87	41 629	(7.8%)	0.2%	31.2%
Integrated Economic Development Services	32	18 351	32	19 954	27	19 334	37		37	19 079	35	20 666	30	21 471	30	21 464	(6.8%)	4.0%	15.5%
Trade and Sector Development	13	8 321	17	10 835	14	8 537	17		17	11 317	14	9 758	12	9 832	12	9 756	(11.0%)	(4.8%)	7.6%
Business Regulation and Governance	14	7 419	16	6 791	13	6 107	14		14	7 745	14	8 343	12	8 471	11	8 371	(7.7%)	2.6%	6.2%
Economic Planning	44	27 019	52	33 752	43	28 285	51		51	32 119	49	31 670	41	31 057	40	31 095	(7.8%)	(1.1%)	23.6%
Tourism Arts and Entertainment	16	8 774	18	8 554	14	8 025	12		12	7 417	13	7 670	13	8 335	13	8 229	2.7%	3.5%	5.9%
Skills Development and Innovation	24	15 113	20	14 969	20	10 397	23		23	12 553	19	12 986	19	13 698	19	13 617	(6.2%)	2.7%	9.9%
<b>Total</b>	<b>245</b>	<b>125 927</b>	<b>265</b>	<b>131 943</b>	<b>233</b>	<b>124 611</b>	<b>265</b>		<b>265</b>	<b>131 667</b>	<b>242</b>	<b>133 289</b>	<b>214</b>	<b>134 161</b>	<b>212</b>	<b>134 161</b>	<b>(7.2%)</b>	<b>0.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	245	125 927	265	131 943	233	124 611	265		265	131 667	242	133 289	214	134 161	212	134 161	(7.2%)	0.6%	100.0%
<b>Total</b>	<b>245</b>	<b>125 927</b>	<b>265</b>	<b>131 943</b>	<b>233</b>	<b>124 611</b>	<b>265</b>		<b>265</b>	<b>131 667</b>	<b>242</b>	<b>133 289</b>	<b>214</b>	<b>134 161</b>	<b>212</b>	<b>134 161</b>	<b>(7.2%)</b>	<b>0.6%</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 10.2 Information on training**

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	245	265	233	242	265	265	242	(8.68)	214	212
Number of personnel trained	212	212	224	236	236	236	248	5.08	248	259
of which										
Male	90	90	95	100	100	100	105	5.00	105	110
Female	122	122	129	136	136	136	143	5.15	143	149
Number of training opportunities	72	72	77	81	81	81	85	4.94	85	89
of which										
Tertiary	17	17	18	19	19	19	20	5.26	20	21
Workshops	50	50	53	56	56	56	59	5.36	59	62
Seminars	6	6	6	6	6	6	6		6	6
Number of bursaries offered	17	17	18	19	19	19	20	5.26	20	21
Number of interns appointed	50	50	53	56	56	56	59	5.36	59	62
Number of days spent on training	5 555	5 555	5 860	6 182	6 182	6 182	6 479	4.80	6 479	6 770
<b>Payments on training by programme</b>										
1. Administration	1 239	1 308	937	1 741	1 741	1 741	1 025	(41.13)	1 012	1 012
2. Integrated Economic Development Services	204	218	300		67	67	200	198.51	200	200
3. Trade And Sector Development	50	53		8	16	16	30	87.50	30	30
4. Business Regulation And Governance	86	93	8				10		10	10
5. Economic Planning	283	297	15	40	40	40	182	355.00	188	188
6. Tourism Arts And Entertainment	82	88	237				405			
7. Skills Development And Innovation	161	107	114	50	50	50	5 702	11304.00	930	2 979
<b>Total payments on training</b>	<b>2 105</b>	<b>2 164</b>	<b>1 611</b>	<b>1 839</b>	<b>1 914</b>	<b>1 914</b>	<b>7 554</b>	<b>294.67</b>	<b>2 370</b>	<b>4 419</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2023/24	2024/25	
<b>Sales of goods and services other than capital assets</b>	483	410	177	371	371	298	<b>388</b>	30.20	405	423
<i>Of which</i>										
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	483	410	177	371	371	298	<b>388</b>	30.20	405	423
<b>Transfers received from</b>					1 931					
Households and non-profit institutions					1 931					
<b>Interest, dividends and rent on land</b>	27		28			19		(100.00)		
Interest	27		28			19		(100.00)		
<b>Sales of capital assets</b>	19	32	33			45		(100.00)		
Other capital assets	19	32	33			45		(100.00)		
<b>Financial transactions in assets and liabilities</b>	615	1 584	1 938			32 074		(100.00)		
Cash surpluses						14 350		(100.00)		
Other	615	1 584	1 938			17 724		(100.00)		
<b>Total departmental receipts</b>	1 144	2 026	2 176	371	2 302	32 436	<b>388</b>	(98.80)	405	423

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	232 363	215 353	172 787	208 493	178 716	178 772	185 776	3.92	171 770	172 549
Compensation of employees	125 927	131 943	124 611	132 545	131 667	131 667	133 289	1.23	134 161	134 161
Salaries and wages	111 623	116 906	109 505	122 496	116 332	115 991	117 348	1.17	118 735	117 233
Social contributions	14 304	15 037	15 106	10 049	15 335	15 676	15 941	1.69	15 426	16 928
Goods and services	106 436	83 410	48 176	75 948	47 049	47 105	52 487	11.43	37 609	38 388
<i>of which</i>										
Administrative fees	373	257	3 994	220	50	50	102	104.00	91	168
Advertising	12 892	7 051	3 199	5 152	4 442	4 520	4 469	(1.13)	4 469	4 518
Minor Assets	155	666	411	303	466	466	632	35.62	358	342
Audit cost: External	3 025	3 119	2 555	3 668	3 187	3 187	3 000	(5.87)	3 095	2 978
Bursaries: Employees	721	387	191	314	314	314	300	(4.46)	300	
Catering: Departmental activities	1 628	2 009	41	268	179	181	186	2.76	101	102
Communication (G&S)	1 099	947	944	1 407	894	896	1 167	30.25	1 159	1 275
Computer services	2 947	7 415	1 696	6 044	4 129	4 371	4 798	9.77	4 440	4 190
Consultants and professional services: Business and advisory services	35 153	24 464	21 809	45 669	25 052	24 868	24 962	0.38	15 724	15 380
Legal costs		2	34	1	1	1	2	100.00	1	1
Contractors	1 413	779	623	755	1 243	1 219	40	(96.72)	40	40
Agency and support / outsourced services			490	600	600	600	600		600	600
Entertainment	57	50		63	16	23	53	130.43	60	60
Fleet services (including government motor transport)	647	702	537	102	856	856	840	(1.87)	900	712
Consumable supplies	521	782	4 759	1 054	374	370	318	(14.05)	934	925
Consumable: Stationery, printing and office supplies	1 096	861	326	528	344	333	447	34.23	383	385
Operating leases	304	137	54	126	146	153	490	220.26	339	248
Property payments	1	3	11	3			3		3	3
Transport provided: Departmental activity	115									
Travel and subsistence	3 411	2 401	219	790	296	296	869	193.58	938	940
Training and development	36 602	27 896	4 821	7 859	3 245	3 213	7 554	135.11	2 370	4 419
Operating payments	1 810	1 533	952	437	951	954	1 179	23.58	1 186	986
Venues and facilities	1 787	1 458	133	317	178	148	415	180.41	57	55
Rental and hiring	679	491	377	268	86	86	61	(29.07)	61	61
<b>Transfers and subsidies to</b>	186 573	278 643	347 753	307 314	318 526	318 547	326 183	2.40	275 794	291 592
Provinces and municipalities		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Municipalities		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Municipal bank accounts			500							
Municipal agencies and funds		6 214	7 333	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Departmental agencies and accounts	148 035	206 082	196 655	204 954	204 959	204 959	208 850	1.90	168 173	175 724
Departmental agencies (non-business entities)	148 035	206 082	196 655	204 954	204 959	204 959	208 850	1.90	168 173	175 724
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	5	(28.57)	5	5
Atlantis Special Economic Zone	8 323	31 487	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	84 076	98 765	117 063	120 511	120 511	120 511	127 686	5.95	127 262	132 976
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Other		1 639	7 860							
Higher education institutions	2 000									
Public corporations and private enterprises	7 877	9 432	50 870	6 500	5 458	5 458	18 350	236.20	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		50 870	5 000	5 458	5 458	18 350	236.20	17 789	21 750
Other transfers to private enterprises	7 877		50 870	5 000	5 458	5 458	18 350	236.20	17 789	21 750
Non-profit institutions	17 374	32 538	24 738	38 700	32 561	32 561	13 210	(59.43)		
Households	11 287	24 377	67 657	51 680	58 335	58 464	77 000	31.70	77 832	82 118
Social benefits	124	1 269	845		102	231		(100.00)		
Other transfers to households	11 163	23 108	66 812	51 680	58 233	58 233	77 000	32.23	77 832	82 118



## Annexure A to Vote 12

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
<b>Payments for capital assets</b>	5 387	4 678	10 120	2 000	2 650	2 518	<b>2 839</b>	12.75	4 800	3 378
Machinery and equipment	4 972	4 560	7 395	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378
Transport equipment	2 835	2 288	2 544			2 387	<b>2 100</b>	(12.02)	2 200	1 578
Other machinery and equipment	2 137	2 272	4 851	2 000	2 408	21	<b>739</b>	3419.05	2 600	1 800
Software and other intangible assets	415	118	2 725		242	110		(100.00)		
<b>Payments for financial assets</b>	73	109	51		7	62		(100.00)		
<b>Total economic classification</b>	424 396	498 783	530 711	517 807	499 899	499 899	<b>514 798</b>	2.98	452 364	467 519

## Annexure A to Vote 12

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	53 356	51 671	55 230	64 398	54 134	54 058	<b>56 408</b>	4.35	55 969	55 388
Compensation of employees	40 930	37 088	43 926	46 500	41 437	41 437	<b>42 196</b>	1.83	41 297	41 629
Salaries and wages	35 662	32 236	38 191	42 373	35 874	35 874	<b>36 577</b>	1.96	35 343	34 762
Social contributions	5 268	4 852	5 735	4 127	5 563	5 563	<b>5 619</b>	1.01	5 954	6 867
Goods and services	12 426	14 583	11 304	17 898	12 697	12 621	<b>14 212</b>	12.61	14 672	13 759
<i>of which</i>										
Administrative fees	176	107	39	134	22	22	<b>39</b>	77.27	39	116
Advertising	467	3 651	1 955	4 548	3 619	3 619	<b>4 001</b>	10.56	4 401	4 450
Minor Assets	145	374	330	291	164	164	<b>600</b>	265.85	333	317
Audit cost: External	3 025	3 119	2 555	3 668	3 187	3 187	<b>3 000</b>	(5.87)	3 095	2 978
Bursaries: Employees	721	387	191	314	314	314	<b>300</b>	(4.46)	300	
Catering: Departmental activities	122	305	33	69	74	74	<b>47</b>	(36.49)	57	57
Communication (G&S)	484	286	444	1 090	334	334	<b>259</b>	(22.46)	272	398
Computer services	1 070	911	1 535	3 244	1 283	1 283	<b>1 708</b>	33.13	1 550	1 300
Consultants and professional services: Business and advisory services	445	396	1 219		184	188	<b>195</b>	3.72		
Legal costs		2		1	1	1	<b>2</b>	100.00	1	1
Contractors	410	275	138	95	131	131	<b>40</b>	(69.47)	40	40
Entertainment	18	13		17	15	15	<b>33</b>	120.00	23	23
Fleet services (including government motor transport)	647	702	537	102	856	856	<b>840</b>	(1.87)	900	712
Consumable supplies	372	456	754	957	276	272	<b>248</b>	(8.82)	846	836
Consumable: Stationery, printing and office supplies	411	301	77	336	163	163	<b>117</b>	(28.22)	103	103
Operating leases	112	43	15	78	76	76	<b>435</b>	472.37	256	174
Property payments			9							
Travel and subsistence	876	388	73	278	99	99	<b>189</b>	90.91	219	219
Training and development	1 198	1 247	569	1 741	944	868	<b>1 025</b>	18.09	1 012	1 012
Operating payments	1 190	1 133	499	350	897	897	<b>1 051</b>	17.17	1 150	950
Venues and facilities	289	221	30	317	43	43	<b>40</b>	(6.98)	32	30
Rental and hiring	248	266	302	268	15	15	<b>43</b>	186.67	43	43
<b>Transfers and subsidies</b>	43	1 059	49	2	52	73	<b>5</b>	(93.15)	5	5
Departmental agencies and accounts	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
Departmental agencies (non-business entities)	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	<b>5</b>	(28.57)	5	5
Households	39	1 055	44		45	66		(100.00)		
Social benefits	39	1 018	44		45	66		(100.00)		
Other transfers to households		37								
<b>Payments for capital assets</b>	4 189	4 118	7 385	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378
Machinery and equipment	4 189	4 118	7 385	2 000	2 408	2 408	<b>2 839</b>	17.90	4 800	3 378
Transport equipment	2 185	2 288	2 544			2 387	<b>2 100</b>	(12.02)	2 200	1 578
Other machinery and equipment	2 004	1 830	4 841	2 000	2 408	21	<b>739</b>	3419.05	2 600	1 800
<b>Payments for financial assets</b>	65	66	14		7	62		(100.00)		
<b>Total economic classification</b>	<b>57 653</b>	<b>56 914</b>	<b>62 678</b>	<b>66 400</b>	<b>56 601</b>	<b>56 601</b>	<b>59 252</b>	<b>4.68</b>	<b>60 774</b>	<b>58 771</b>

## Annexure A to Vote 12

Table A.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	32 962	28 771	25 902	26 217	26 014	26 146	<b>35 616</b>	36.22	34 375	34 014
Compensation of employees	18 351	19 954	19 334	19 957	19 079	19 079	<b>20 666</b>	8.32	21 471	21 464
Salaries and wages	16 216	17 593	16 975	17 701	16 798	16 798	<b>18 643</b>	10.98	19 375	19 311
Social contributions	2 135	2 361	2 359	2 256	2 281	2 281	<b>2 023</b>	(11.31)	2 096	2 153
Goods and services	14 611	8 817	6 568	6 260	6 935	7 067	<b>14 950</b>	111.55	12 904	12 550
<i>of which</i>										
Administrative fees	46	17	5	14	8	8	<b>15</b>	87.50	15	15
Advertising	434	493	66	100	322	400	<b>400</b>			
Minor Assets		120			300	300	<b>2</b>	(99.33)	2	2
Catering: Departmental activities	1 074	980	1	120	60	60		(100.00)		
Communication (G&S)	116	113	77	88	92	89	<b>256</b>	187.64	266	256
Computer services	394	5	6		46	178		(100.00)		
Consultants and professional services: Business and advisory services	8 899	3 458	1 564	5 000	5 000	4 922	<b>13 500</b>	174.28	12 044	11 700
Contractors	255	377	485	660	703	727		(100.00)		
Entertainment	11	13				7	<b>4</b>	(42.86)	4	4
Consumable supplies	28	51	3 933	28	46	46	<b>31</b>	(32.61)	31	31
Consumable: Stationery, printing and office supplies	196	155	155	48	50	50	<b>81</b>	62.00	81	81
Operating leases	24	45	15							
Travel and subsistence	613	403	58	168	39	39	<b>201</b>	415.38	204	204
Training and development	1 396	1 621	3		67	67	<b>200</b>	198.51	200	200
Operating payments	125	86	56	34	22	22	<b>17</b>	(22.73)	14	14
Venues and facilities	614	715	103		125	97	<b>225</b>	131.96	25	25
Rental and hiring	386	165	41		55	55	<b>18</b>	(67.27)	18	18
<b>Transfers and subsidies to</b>	13 122	37 230	63 416	25 140	26 733	26 733	<b>20 571</b>	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Municipalities		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Municipal agencies and funds		5 950	1 623		10 136	10 136	<b>2 221</b>	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Departmental agencies (non-business entities)		1 639	5 410							
Other			5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		46 845		2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Other transfers to private enterprises	7 877		46 845		2 930	2 930	<b>18 350</b>	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
Social benefits	26	6	186							
Other transfers to households	219	340	240	240	1 225	1 225		(100.00)		
<b>Payments for capital assets</b>	66	261			133	1		(100.00)		
Machinery and equipment	66	261								
Other machinery and equipment	66	261								
Software and other intangible assets					133	1		(100.00)		
<b>Payments for financial assets</b>		9	37							
<b>Total economic classification</b>	46 150	66 271	89 355	51 357	52 880	52 880	<b>56 187</b>	6.25	52 164	55 764

**Table A.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	9 491	12 829	8 822	8 650	11 864	11 864	10 108	(14.80)	10 182	10 106
Compensation of employees	8 321	10 835	8 537	8 550	11 317	11 317	9 758	(13.78)	9 832	9 756
Salaries and wages	7 312	9 559	7 490	8 001	9 968	9 968	8 607	(13.65)	8 653	8 545
Social contributions	1 009	1 276	1 047	549	1 349	1 349	1 151	(14.68)	1 179	1 211
Goods and services	1 170	1 994	285	100	547	547	350	(36.01)	350	350
<i>of which</i>										
Administrative fees	21	18	1	31	4	4	7	75.00	7	7
Advertising	71						8		8	8
Minor Assets	1	143	80				18		18	18
Catering: Departmental activities	26	127	1	26	3	5	5		5	5
Communication (G&S)	65	83	91		69	77	105	36.36	105	105
Computer services							90		90	90
Consultants and professional services: Business and advisory services	361	804			350	350		(100.00)		
Legal costs			34							
Contractors	85	36			1	1		(100.00)		
Entertainment	6	6		7	1	1	4	300.00	4	4
Consumable supplies	33	53	8	25	15	15	5	(66.67)	5	5
Consumable: Stationery, printing and office supplies	105	51	35		22	12	13	8.33	13	13
Travel and subsistence	335	486	35		44	44	61	38.64	61	61
Training and development	9	100		8	16	16	30	87.50	30	30
Operating payments	30	6		3	2	4	4		4	4
Venues and facilities	22	81			10	8		(100.00)		
Rental and hiring					10	10		(100.00)		
<b>Transfers and subsidies to</b>	37 700	48 547	60 520	62 113	62 116	62 116	62 113	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Departmental agencies (non-business entities)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Private enterprises			529							
Other transfers to private enterprises			529							
Households		8	26		3	3		(100.00)		
Social benefits		6	26		3	3		(100.00)		
Other transfers to households		2								
<b>Payments for capital assets</b>	13	149								
Machinery and equipment	7	149								
Other machinery and equipment	7	149								
Software and other intangible assets	6									
<b>Payments for financial assets</b>		5								
<b>Total economic classification</b>	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2023/24
<b>Current payments</b>	9 024	9 058	7 238	10 045	9 545	9 545	10 243	7.31	10 371	10 271
Compensation of employees	7 419	6 791	6 107	7 745	7 745	7 745	8 343	7.72	8 471	8 371
Salaries and wages	6 482	5 899	5 325	6 899	6 844	6 844	7 302	6.69	7 506	7 387
Social contributions	937	892	782	846	901	901	1 041	15.54	965	984
Goods and services	1 605	2 267	1 131	2 300	1 800	1 800	1 900	5.56	1 900	1 900
<i>of which</i>										
Administrative fees	35	12		10	10	10	2	(80.00)	2	2
Advertising	652	1 516	573	500	500	500	60	(88.00)	60	60
Minor Assets	1	13								
Catering: Departmental activities	4	20		16	15	15		(100.00)		
Communication (G&S)	72	68	53	66	49	49	81	65.31	81	81
Consultants and professional services: Business and advisory services		367		1 000	500	500	1 000	100.00	1 000	1 000
Contractors	291									
Agency and support / outsourced services			490	600	600	600	600		600	600
Entertainment		1		2						
Consumable supplies	4	6		2	3	3	10	233.33	10	10
Consumable: Stationery, printing and office supplies	15	1		21	3	3	20	566.67	20	20
Operating leases	34		1		18	18		(100.00)		
Property payments	1	3	2	3			3		3	3
Travel and subsistence	435	164	1	60	60	60	112	86.67	112	112
Training and development	4	2			28	28	10	(64.29)	10	10
Operating payments	21	53	3	20	14	14	2	(85.71)	2	2
Venues and facilities	31	26								
Rental and hiring	5	15	8							
<b>Payments for capital assets</b>	660		10							
Machinery and equipment	660		10							
Transport equipment	650									
Other machinery and equipment	10		10							
<b>Total economic classification</b>	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	57 882	57 999	52 177	71 931	53 851	53 851	<b>45 612</b>	(15.30)	36 658	36 696
Compensation of employees	27 019	33 752	28 285	29 421	32 119	32 119	<b>31 670</b>	(1.40)	31 057	31 095
Salaries and wages	24 105	30 153	25 087	28 072	28 461	28 461	<b>27 635</b>	(2.90)	27 942	27 530
Social contributions	2 914	3 599	3 198	1 349	3 658	3 658	<b>4 035</b>	10.31	3 115	3 565
Goods and services	30 863	24 247	23 892	42 510	21 732	21 732	<b>13 942</b>	(35.85)	5 601	5 601
<i>of which</i>										
Administrative fees	57	79	3 946	19	2	2	<b>21</b>	950.00	21	21
Advertising	4 484	655	244	4						
Minor Assets	8	15		12	2	2	<b>12</b>	500.00	5	5
Catering: Departmental activities	85	297	2	11	4	4	<b>79</b>	1875.00	5	5
Communication (G&S)	174	217	172	64	192	192	<b>286</b>	48.96	286	286
Computer services	1 394	6 499	155	2 800	2 800	2 800	<b>2 800</b>		2 800	2 800
Consultants and professional services: Business and advisory services	22 922	15 148	18 260	39 259	18 510	18 510	<b>10 267</b>	(44.53)	2 000	2 000
Contractors	2	34								
Entertainment	18	13		17			<b>3</b>		3	3
Consumable supplies	28	43	60	20	19	19	<b>14</b>	(26.32)	14	14
Consumable: Stationery, printing and office supplies	132	230	9	62	31	30	<b>50</b>	66.67	50	50
Operating leases	49		2	14	23	23	<b>42</b>	82.61	42	42
Travel and subsistence	561	528	18	176	27	27	<b>111</b>	311.11	184	184
Training and development	514	135	994	40	120	120	<b>182</b>	51.67	188	188
Operating payments	73	100	16	12	2	3	<b>75</b>	2400.00	3	3
Venues and facilities	352	231								
Rental and hiring	10	23	14							
<b>Transfers and subsidies to</b>	76 339	123 697	89 500	99 741	106 360	106 360	<b>100 921</b>	(5.11)	52 906	54 743
Provinces and municipalities					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000
Municipalities					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000
Municipal agencies and funds					3 410	3 302	<b>6 552</b>	98.43	12 000	12 000
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	<b>81 159</b>	(3.89)	40 906	42 743
Departmental agencies (non-business entities)	63 955	110 974	74 177	84 441	84 441	84 441	<b>81 159</b>	(3.89)	40 906	42 743
Atlantis Special Economic Zone Company	8 323	31 487	29 161	44 387	44 387	44 387	<b>39 182</b>	(11.73)	40 906	42 743
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 300								
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	<b>41 977</b>	4.80		
Other			2 450							
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	<b>13 210</b>	(28.61)		
Households	10	48	87		4	112		(100.00)		
Social benefits	10	48	87		4	112		(100.00)		
<b>Payments for capital assets</b>	22	91	1 883		109	109		(100.00)		
Machinery and equipment	22	32								
Other machinery and equipment	22	32								
Software and other intangible assets		59	1 883		109	109				
<b>Payments for financial assets</b>	1	20								
<b>Total economic classification</b>	134 244	181 807	143 560	171 672	160 320	160 320	<b>146 533</b>	(8.60)	89 564	91 439

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
<b>Current payments</b>	12 902	12 902	9 317	8 329	8 435	8 435	8 552	1.39	9 217	9 111
Compensation of employees	8 774	8 554	8 025	7 819	7 417	7 417	7 670	3.41	8 335	8 229
Salaries and wages	7 786	7 594	7 113	7 377	6 607	6 607	6 845	3.60	7 489	7 366
Social contributions	988	960	912	442	810	810	825	1.85	846	863
Goods and services	4 128	4 348	1 292	510	1 018	1 018	882	(13.36)	882	882
<i>of which</i>										
Administrative fees	15	11	3	10	3	3	6	100.00	4	4
Advertising	1 284	436	361		1	1		(100.00)		
Minor Assets		1	1							
Catering: Departmental activities	46	162	4	10					11	11
Communication (G&S)	97	76	45	30	58	58	72	24.14	61	61
Computer services	89					110	200	81.82		
Consultants and professional services: Business and advisory services	1 066	2 293	418	410	508	398		(100.00)	680	680
Contractors	217	57			360	312		(100.00)		
Entertainment	1									
Consumable supplies	44	28	3	4	1	1		(100.00)	4	4
Consumable: Stationery, printing and office supplies	115	96	36	10	52	52	116	123.08	66	66
Operating leases	31				9	13		(100.00)	7	7
Travel and subsistence	311	216	26	26	18	18	53	194.44	38	38
Training and development	584	722	13			44	405	820.45		
Operating payments	72	80	372	10	8	8	30	275.00	11	11
Venues and facilities	140	148								
Rental and hiring	16	22	10							
<b>Transfers and subsidies to</b>	46 417	45 237	66 750	68 878	66 207	66 207	65 573	(0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipal agencies and funds		100	5 710	5 480	3 667	3 667		(100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Departmental agencies (non-business entities)	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Western Cape Trade and Investment Promotion Agency	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Other transfers to private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Non-profit institutions			390		1 614	1 614		(100.00)		
Households	41	211	56							
Social benefits	41	136								
Other transfers to households		75	56							
<b>Payments for capital assets</b>	13		511							
Machinery and equipment	13									
Other machinery and equipment	13									
Software and other intangible assets			511							
<b>Payments for financial assets</b>	7	9								
<b>Total economic classification</b>	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391

Table A.2.7 Payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	56 746	42 123	14 101	18 923	14 873	14 873	19 237	29.34	14 998	16 963
Compensation of employees	15 113	14 969	10 397	12 553	12 553	12 553	12 986	3.45	13 698	13 617
Salaries and wages	14 060	13 872	9 324	12 073	11 780	11 439	11 739	2.62	12 427	12 332
Social contributions	1 053	1 097	1 073	480	773	1 114	1 247	11.94	1 271	1 285
Goods and services	41 633	27 154	3 704	6 370	2 320	2 320	6 251	169.44	1 300	3 346
<i>of which</i>										
Administrative fees	23	13		2	1	1	12	1100.00	3	3
Advertising	5 500	300								
Catering: Departmental activities	271	118		16	23	23	55	139.13	23	24
Communication (G&S)	91	104	62	69	100	97	108	11.34	88	88
Consultants and professional services: Business and advisory services	1 460	1 998	348							
Contractors	153				48	48		(100.00)		
Entertainment	3	4		20			9		26	26
Consumable supplies	12	145	1	18	14	14	10	(28.57)	24	25
Consumable: Stationery, printing and office supplies	122	27	14	51	23	23	50	117.39	50	52
Operating leases	54	49	21	34	20	23	13	(43.48)	34	25
Travel and subsistence	280	216	8	82	9	9	142	1477.78	120	122
Training and development	32 897	24 069	3 242	6 070	2 070	2 070	5 702	175.46	930	2 979
Operating payments	299	75	6	8	6	6		(100.00)	2	2
Venues and facilities	339	36					150			
Rental and hiring	14		2		6	6		(100.00)		
<b>Transfers and subsidies</b>	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118
Provinces and municipalities		164	500							
Municipalities		164	500							
Municipal bank accounts			500							
Municipal agencies and funds		164								
Higher education institutions	2 000									
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118
Social benefits	8	55	502		50	50		(100.00)		
Other transfers to households	10 944	22 654	66 516	51 440	57 008	57 008	77 000	35.07	77 832	82 118
<b>Payments for capital assets</b>	424	59	331							
Machinery and equipment	15									
Other machinery and equipment	15									
Software and other intangible assets	409	59	331							
<b>Total economic classification</b>	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081



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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Tourism, Trade and Investment Promotion Agency

R thousand	Audited outcome			Actual outcome 2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25
<b>Revenue</b>										
<b>Non-tax revenue</b>	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
Sale of goods and services other than capital assets	780	1 790	1 790	1 790	1 790	1 105	1 541	1 789	1 790	
Transfers received	107 193	138 929	136 438	177 398	177 398	175 298	136 186	135 331	141 323	
of which:										
Departmental transfers	88 774	122 502	117 063	164 898	164 898	164 898	127 686	127 262	132 976	
Other transfers	18 419	16 427	19 375	12 500	12 500	10 400	8 500	8 069	8 347	
<b>Total revenue before deposits into the PRF</b>	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
<b>Total revenue</b>	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
<b>Expenses</b>										
<b>Current expense</b>	106 898	158 117	97 056	134 783	173 988	173 988	137 727	137 121	143 113	
Compensation of employees	34 914	38 002	43 203	54 266	63 616	63 616	54 816	58 393	60 796	
Goods and services	71 984	120 115	53 853	80 517	110 372	110 372	82 911	78 728	82 317	
<b>Transfers and subsidies</b>	-	-	-	44 405	-	-	-	-	-	
<b>Total expenses</b>	106 898	158 117	97 056	179 188	173 988	173 988	137 727	137 121	143 113	
<b>Surplus / (Deficit)</b>	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-	
<b>Surplus/(deficit) after adjustments</b>	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
<b>Cash flow from investing activities</b>	(1 005)	(287)	(573)	(605)	(605)	(605)	(635)	(635)	(663)	
<b>Acquisition of Assets</b>	(1 005)	(287)	(573)	(605)	(605)	(605)	(635)	(635)	(663)	
Other Structures (Infrastructure Assets)	(380)	(380)	(380)	(401)	(401)	(401)	(420)	(420)	(439)	
Computer equipment	(201)	210	224	236	236	236	247	247	258	
Furniture and Office equipment	(270)	(267)	(267)	(282)	(282)	(282)	(296)	(296)	(309)	
Transport Assets	(154)	150	(150)	(158)	(158)	(158)	(166)	(166)	(173)	
<b>Cash flow from financing activities</b>	23 937	295 284	311 525	328 659	328 659	328 659	344 435	344 435	359 935	
Other	23 937	295 284	311 525	328 659	328 659	328 659	344 435	344 435	359 935	
<b>Net increase / (decrease) in cash and cash equivalents</b>	22 932	294 997	310 952	328 054	328 054	328 054	343 800	343 800	359 272	
<b>Balance Sheet Data</b>										
<b>Carrying Value of Assets</b>	2 446	2 446	2 581	2 722	2 722	2 722	2 852	2 852	2 980	
Other Structures (Infrastructure Assets)	400	400	422	445	445	445	466	466	487	
Computer equipment	692	692	730	770	770	770	807	807	843	
Furniture and Office equipment	343	343	362	382	382	382	400	400	418	
Transport Assets	698	698	736	776	776	776	813	813	850	
Computer Software	313	313	331	349	349	349	366	366	382	
<b>Investments</b>	22 186	22 186	23 406	24 693	24 693	24 693	25 878	25 878	27 043	
Floating	22 186	22 186	23 406	24 693	24 693	24 693	25 878	25 878	27 043	
<b>Cash and Cash Equivalents</b>	14 225	14 225	15 008	15 833	15 833	15 833	16 593	16 593	17 339	
Bank	14 220	14 220	15 002	15 827	15 827	15 827	16 587	16 587	17 333	
Cash on Hand	6	6	6	6	6	6	6	6	6	
<b>Receivables and Prepayments</b>	3 821	3 821	4 032	4 254	4 254	4 254	4 458	4 458	4 658	
Trade Receivables	2 233	2 233	2 356	2 486	2 486	2 486	2 605	2 605	2 722	
Prepaid Expenses	1 589	1 589	1 676	1 768	1 768	1 768	1 853	1 853	1 936	
<b>Total Assets</b>	42 678	42 678	45 027	47 502	47 502	47 502	49 781	49 781	52 020	
<b>Capital and Reserves</b>	37 846	19 373	79 965	40 927	46 127	43 342	42 891	42 890	44 821	
Accumulated Reserves	36 771	36 771	38 793	40 927	40 927	40 927	42 891	42 891	44 821	
Surplus / (Deficit)	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
<b>Post Retirement Benefits</b>	3 327	3 327	3 510	3 703	3 703	3 703	3 881	3 881	4 056	
Present value of Funded obligations	3 327	3 327	3 510	3 703	3 703	3 703	3 881	3 881	4 056	
<b>Trade and Other Payables</b>	280	280	295	311	311	311	326	326	341	
Trade Payables	280	280	295	311	311	311	326	326	341	
<b>Provisions</b>	578	578	609	642	642	642	673	673	703	
Leave pay provision	578	578	609	642	642	642	673	673	703	

Note: The Destination Marketing Organisation merged with the Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) from 2012/13.

Table A.3.2 Details on public entities – Name of Public Entity: Saldanha Bay IDZ Licencing Company (SOC) Ltd

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Revenue</b>									
Tax revenue	460	7 056	7 206	16 412	2 722	2 722	13 500	18 655	40 280
Non-tax revenue	133 613	451 352	206 183	267 792	181 365	181 365	200 154	320 120	276 462
Entity revenue other than sales	3 417	4 530	3 381	2 510	2 510	2 510	5 058	5 359	5 600
Transfers received	130 196	444 606	202 802	265 282	178 855	178 855	195 096	314 761	270 862
of which:									
Departmental transfers	104 008	412 865	179 856	240 360	178 855	178 855	195 096	314 761	270 862
Other transfers	26 188	31 741	22 946	24 922	-	-	-	-	-
Sale of capital assets	-	2 216	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>134 073</b>	<b>458 408</b>	<b>213 389</b>	<b>284 204</b>	<b>184 087</b>	<b>184 087</b>	<b>213 654</b>	<b>338 775</b>	<b>316 742</b>
<b>Total revenue</b>	<b>134 073</b>	<b>458 408</b>	<b>213 389</b>	<b>284 204</b>	<b>184 087</b>	<b>184 087</b>	<b>213 654</b>	<b>338 775</b>	<b>316 742</b>
<b>Expenses</b>									
Current expense	41 024	66 739	74 093	78 783	78 783	78 783	82 282	85 272	89 110
Compensation of employees	25 333	32 755	32 726	34 993	34 993	34 993	34 993	34 993	36 564
Goods and services	15 691	33 984	41 367	43 790	43 790	43 790	47 289	50 279	52 546
Payments for capital assets	948	248 116	139 296	181 451	105 304	105 304	131 372	253 503	227 632
<b>Total expenses</b>	<b>41 972</b>	<b>314 855</b>	<b>213 389</b>	<b>260 234</b>	<b>184 087</b>	<b>184 087</b>	<b>213 654</b>	<b>338 775</b>	<b>316 742</b>
<b>Surplus / (Deficit)</b>	<b>92 101</b>	<b>143 553</b>	<b>(0)</b>	<b>23 970</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus/(deficit) after adjustments</b>	<b>92 101</b>	<b>143 553</b>	<b>(0)</b>	<b>23 970</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>(100 223)</b>	<b>(238 476)</b>	<b>(133 931)</b>	<b>(181 451)</b>	<b>(105 304)</b>	<b>(105 304)</b>	<b>(131 372)</b>	<b>(253 503)</b>	<b>(227 632)</b>
<b>Acquisition of Assets</b>	<b>(100 223)</b>	<b>(238 476)</b>	<b>(133 931)</b>	<b>(181 451)</b>	<b>(105 304)</b>	<b>(105 304)</b>	<b>(131 372)</b>	<b>(253 503)</b>	<b>(227 632)</b>
Dwellings	(48 234)	(75 837)	-	-	-	-	-	-	-
Investment Property	1 608	(18 521)	(76 568)	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(53 967)	(144 268)	(57 363)	(180 765)	(104 618)	(104 618)	(130 599)	(252 693)	(226 786)
Computer equipment	78	354	-	(686)	(686)	(686)	(773)	(810)	(846)
Furniture and Office equipment	197	(299)	-	-	-	-	-	-	-
Transport Assets	95	95	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(100 223)</b>	<b>(238 476)</b>	<b>(133 931)</b>	<b>(181 451)</b>	<b>(105 304)</b>	<b>(105 304)</b>	<b>(131 372)</b>	<b>(253 503)</b>	<b>(227 632)</b>
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	<b>426 298</b>	<b>665 107</b>	<b>781 201</b>	<b>1 843 935</b>	<b>1 839 436</b>	<b>1 839 436</b>	<b>1 970 808</b>	<b>2 224 311</b>	<b>2 459 086</b>
Dwellings	82 905	158 742	-	158 742	158 742	158 742	158 742	158 742	165 885
Investment Property	85 511	104 032	182 469	104 032	104 032	104 032	104 032	104 032	104 032
Other Structures (Infrastructure Assets)	255 898	400 166	598 320	1 576 250	1 576 250	1 576 250	1 707 622	1 961 125	2 188 757
Computer equipment	354	-	-	2 744	-	-	-	-	-
Furniture and Office equipment	933	1 232	-	1 232	-	-	-	-	-
Transport Assets	282	187	-	187	-	-	-	-	-
Computer Software	-	-	412	-	412	412	412	412	412
Other Intangibles	415	748	-	748	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	<b>524 160</b>	<b>471 859</b>	<b>312 734</b>	<b>257 449</b>	<b>257 449</b>	<b>257 449</b>	<b>104 858</b>	<b>215 021</b>	<b>224 697</b>
Bank	524 160	471 859	312 734	257 449	257 449	257 449	104 858	215 021	224 697
<b>Receivables and Prepayments</b>	<b>6 174</b>	<b>4 499</b>	<b>10 206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Trade Receivables	2 190	706	1 131	-	-	-	-	-	-
Other Receivables	2 036	1 298	796	-	-	-	-	-	-
Prepaid Expenses	1 948	2 495	8 279	-	-	-	-	-	-
<b>Total Assets</b>	<b>956 632</b>	<b>1 141 465</b>	<b>1 104 141</b>	<b>2 101 384</b>	<b>2 096 885</b>	<b>2 096 885</b>	<b>2 075 666</b>	<b>2 439 332</b>	<b>2 683 783</b>
<b>Capital and Reserves</b>	<b>549 189</b>	<b>880 968</b>	<b>737 415</b>	<b>1 290 360</b>	<b>1 266 390</b>	<b>1 266 390</b>	<b>1 494 478</b>	<b>1 722 096</b>	<b>1 799 590</b>
Accumulated Reserves	457 088	737 415	737 415	1 266 390	1 266 390	1 266 390	1 494 479	1 722 096	1 799 590
Surplus / (Deficit)	92 101	143 553	(0)	23 970	(0)	(0)	(0)	-	-
<b>Trade and Other Payables</b>	<b>21 951</b>	<b>11 732</b>	<b>24 015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Trade Payables	21 951	11 732	24 015	-	-	-	-	-	-
<b>Deferred Income</b>	<b>460 333</b>	<b>379 591</b>	<b>238 460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>6 880</b>	<b>6 183</b>	<b>2 205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	6 880	6 183	2 205	-	-	-	-	-	-

Table A.3.3 Details on public entities – Name of Public Entity: Atlantis Special Economic Zone

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
Entity revenue other than sales	-	-	-	-	-	420	-	627	660
Transfers received	8 323	31 487	29 161	163 518	-	44 893	61 638	111 364	393 288
<i>of which:</i>									
Departmental transfers	8 323	31 487	29 161	163 518	-	44 893	61 638	111 364	393 288
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
<b>Total revenue</b>	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
<b>Expenses</b>									
<b>Current expense</b>	-	-	27 346	45 708	-	45 558	36 731	41 816	57 403
Compensation of employees	-	-	14 433	20 940	-	20 940	22 196	23 527	24 938
Goods and services	-	-	12 913	24 768	-	24 618	14 535	18 289	32 465
<b>Payments for capital assets</b>	-	-	1 669	117 966	-	1 419	24 907	73 200	352 982
<b>Total expenses</b>	-	-	29 015	163 674	-	46 977	61 638	115 016	410 385
<b>Surplus / (Deficit)</b>	8 323	31 487	546	2	-	(1 278)	-	1	1
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	8 323	31 787	1 280	3 261	-	(1 278)	6 627	235	301
<b>Cash flow from investing activities</b>	-	303	1	3 261	-	-	(1)	236	303
<b>Acquisition of Assets</b>	-	352 984	1 670	117 966	-	1 419	24 906	73 201	352 984
Dwellings	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	350 545	-	61 327	-	-	22 456	70 458	350 545
Computer equipment	-	-	413	-	-	-	-	-	-
Furniture and Office equipment	-	-	438	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	-	303	1	3 261	-	-	(1)	236	303
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	-	511 455	3 749	120 165	-	60 364	85 270	158 471	511 455
Dwellings	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	443 459	-	61 327	-	-	22 456	92 914	443 459
Computer equipment	-	345	561	-	-	345	345	345	345
Furniture and Office equipment	-	654	1 062	-	-	654	654	654	654
Transport Assets	-	-	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	-	7 161	-	15 803	-	-	6 627	6 861	7 161
Bank	-	7 161	-	15 803	-	-	6 627	6 861	7 161
<b>Receivables and Prepayments</b>	-	1 674	3 907	272	-	7 416	269	569	1 674
Trade Receivables	-	1 405	-	13	-	7 147	-	300	1 405
Other Receivables	-	269	3 552	259	-	269	269	269	269
Prepaid Expenses	-	-	355	-	-	-	-	-	-
<b>Total Assets</b>	-	520 290	7 656	136 240	-	67 780	92 166	165 901	520 290
<b>Capital and Reserves</b>	8 323	544 869	5 652	130 748	-	61 013	87 197	160 399	513 383
Accumulated Reserves	-	456 882	5 106	(38 062)	-	5 791	30 697	103 898	456 882
Surplus / (Deficit)	8 323	31 487	546	2	-	(1 278)	-	1	1
<b>Trade and Other Payables</b>	-	2 668	2 270	1 933	-	1 929	1 195	1 503	2 668
Trade Payables	-	2 668	949	1 929	-	1 929	1 195	1 503	2 668
<b>Deferred Income</b>	-	-	-	-	-	-	-	-	-
<b>Provisions</b>	-	4 239	1 013	3 560	-	3 560	3 773	4 000	4 239
Other	-	-	31	-	-	-	-	-	-

Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							
<b>Total departmental transfers/grants</b>										
<b>Category A</b>			4 920	5 480	3 667	3 667	(100.00)			
City of Cape Town			4 920	5 480	3 667	3 667	(100.00)			
<b>Category B</b>		6 050	1 948		13 546	13 438	8 773	(34.71)		
Swartland					400	400	(100.00)			
Witzenberg		1 685	363				1 762			
Stellenbosch					710	710	1 690	138.03		
Langeberg					857	857	2 221	159.16		
Overstrand					650	650	(100.00)			
Cape Agulhas		1 345	150				2 500			
Swellendam		100	100		2 228	2 228	(100.00)			
Hessequa					2 751	2 751	(100.00)			
Mossel Bay					2 800	2 800	(100.00)			
George			100		400	400	(100.00)			
Oudtshoorn		1 437			2 000	2 000	(100.00)			
Bitou			125		750	642	600	(6.54)		
Laingsburg		1 483	1 110							
<b>Category C</b>		164	965							
West Coast District Municipality		164	500							
Cape Winelands District Municipality										
Garden Route District Municipality			465							
<b>Unallocated</b>								12 000	12 000	
<b>Total transfers to local government</b>		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25
	2018/19	2019/20	2020/21						
<b>SMME Booster Fund</b>		4 513	1 623		10 136	10 136	2 221	(78.09)	
<b>Category B</b>		4 513	1 623		10 136	10 136	2 221	(78.09)	
Witzenberg		1 685	363						
Langeberg					857	857	2 221	159.16	
Cape Agulhas		1 345	150						
Swellendam					2 228	2 228	(100.00)		
Hessequa					2 751	2 751	(100.00)		
Mossel Bay					2 300	2 300	(100.00)		
Oudtshoorn					2 000	2 000	(100.00)		
Laingsburg		1 483	1 110						

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Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Regional Skills Co-ordination (West Coast Business Development Forum)</b>		164	600							
<b>Category B</b>			100							
Swellendam			100							
<b>Category C</b>		164	500							
West Coast District Municipality		164	500							

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Municipal Energy Resilience</b>					3 410	3 302	6 552	98.43	12 000	12 000
<b>Category B</b>					3 410	3 302	6 552	98.43		
Swartland					400	400		(100.00)		
Witzenberg							1 762			
Stellenbosch					710	710	1 690	138.03		
Overstrand					650	650		(100.00)		
Cape Agulhas							2 500			
Mossel Bay					500	500		(100.00)		
George					400	400		(100.00)		
Bitou					750	642	600	(6.54)		
<b>Unallocated</b>									12 000	12 000

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Oudtshoorn Aerodrome Project</b>		1 437								
<b>Category B</b>		1 437								
Oudtshoorn		1 437								

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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
<b>Cycle Tourism</b>		100	225						
<b>Category B</b>		100	225						
Swellendam		100							
George			100						
Bitou			125						

Table A.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
<b>Tourism Safety</b>			4 920	5 480	3 667	3 667		(100.00)	
City of Cape Town			4 920	5 480	3 667	3 667		(100.00)	

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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2022/23		
<b>Cape Town Metro</b>	280 425	418 232	485 797	477 753	446 299	446 299	<b>464 048</b>	3.98	440 364	455 519
<b>West Coast Municipalities</b>	107 582	74 351	43 066	40 054	40 454	40 454	<b>41 977</b>	3.76		
Saldanha Bay	64 632	74 187	42 566	40 054	40 054	40 054	<b>41 977</b>	4.80		
Swartland					400	400		(100.00)		
Across wards and municipal projects	42 950	164	500							
<b>Cape Winelands Municipalities</b>	7 208	1 685	363		1 567	1 567	<b>5 673</b>	262.03		
Witzenberg		1 685	363				<b>1 762</b>			
Stellenbosch					710	710	<b>1 690</b>	138.03		
Langeberg					857	857	<b>2 221</b>	159.16		
Across wards and municipal projects	7 208									
<b>Overberg Municipalities</b>	6 877	1 595	150		2 878	2 878	<b>2 500</b>	(13.13)		
Overstrand					650	650		(100.00)		
Cape Agulhas		1 495	150				<b>2 500</b>			
Swellendam		100			2 228	2 228		(100.00)		
Across wards and municipal projects	6 877									
<b>Garden Route Municipalities</b>	15 956	1 437	225		8 701	8 701	<b>600</b>	(93.10)		
Hessequa					2 751	2 751		(100.00)		
Mossel Bay					2 800	2 800		(100.00)		
George			100		400	400		(100.00)		
Oudtshoorn		1 437			2 000	2 000		(100.00)		
Bitou			125		750	750	<b>600</b>	(20.00)		
Knysna										
Across wards and municipal projects	15 956									
<b>Central Karoo Municipalities</b>	6 348	1 483	1 110							
Laingsburg		1 483	1 110							
Across wards and municipal projects	6 348									
<b>Other</b>									12 000	12 000
<b>Total provincial expenditure by district and local municipality</b>	<b>424 396</b>	<b>498 783</b>	<b>530 711</b>	<b>517 807</b>	<b>499 899</b>	<b>499 899</b>	<b>514 798</b>	2.98	452 364	467 519

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771
<b>Total provincial expenditure by district and local municipality</b>	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Integrated Economic Development Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	13 203	60 171	87 732	51 357	42 744	42 744	53 966	26.25	52 164	55 764
<b>West Coast Municipalities</b>	4 750									
Across wards and municipal projects	4 750									
<b>Cape Winelands Municipalities</b>	6 714	1 685	363		857	857	2 221	159.16		
Witzenberg		1 685	363							
Langeberg					857	857	2 221	159.16		
Across wards and municipal projects	6 714									
<b>Overberg Municipalities</b>	6 877	1 495	150		2 228	2 228		(100.00)		
Cape Agulhas		1 495	150							
Swellendam					2 228	2 228		(100.00)		
Across wards and municipal projects	6 877									
<b>Garden Route Municipalities</b>	8 258	1 437			7 051	7 051		(100.00)		
Hessequa					2 751	2 751		(100.00)		
Mossel Bay					2 300	2 300		(100.00)		
Oudtshoorn		1 437			2 000	2 000		(100.00)		
Across wards and municipal projects	8 258									
<b>Central Karoo Municipalities</b>	6 348	1 483	1 110							
Laingsburg		1 483	1 110							
Across wards and municipal projects	6 348									
<b>Total provincial expenditure by district and local municipality</b>	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764



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Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Trade and Sector Development

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	11 004	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802
West Coast Municipalities	36 200									
Across wards and municipal projects	36 200									
<b>Total provincial expenditure by district and local municipality</b>	<b>47 204</b>	<b>61 530</b>	<b>69 342</b>	<b>70 763</b>	<b>73 980</b>	<b>73 980</b>	<b>72 221</b>	<b>(2.38)</b>	<b>75 878</b>	<b>75 802</b>

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Business Regulation and Governance

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 642	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271
Cape Winelands Municipalities	494									
Across wards and municipal projects	494									
Garden Route Municipalities	548									
Across wards and municipal projects	548									
<b>Total provincial expenditure by district and local municipality</b>	<b>9 684</b>	<b>9 058</b>	<b>7 248</b>	<b>10 045</b>	<b>9 545</b>	<b>9 545</b>	<b>10 243</b>	<b>7.31</b>	<b>10 371</b>	<b>10 271</b>

**Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Economic Planning**

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
<b>Cape Town Metro</b>	77 612	107 620	100 994	131 618	116 856	116 856	<b>98 004</b>	(16.13)	77 564	79 439	
<b>West Coast Municipalities</b>	56 632	74 187	42 566	40 054	40 454	40 454	<b>41 977</b>	3.76			
Saldanha Bay	55 632	74 187	42 566	40 054	40 054	40 054	<b>41 977</b>	4.80			
Swartland					400	400		(100.00)			
Across wards and municipal projects	1 000										
<b>Cape Winelands Municipalities</b>					710	710	<b>3 452</b>	386.20			
Witzenberg							<b>1 762</b>				
Stellenbosch					710	710	<b>1 690</b>	138.03			
<b>Overberg Municipalities</b>					650	650	<b>2 500</b>	284.62			
Overstrand					650	650		(100.00)			
Cape Agulhas							<b>2 500</b>				
<b>Garden Route Municipalities</b>					1 650	1 650	<b>600</b>	(63.64)			
Mossel Bay					500	500		(100.00)			
George					400	400		(100.00)			
Bitou					750	750	<b>600</b>	(20.00)			
<b>Other</b>									12 000	12 000	
<b>Total provincial expenditure by district and local municipality</b>	134 244	181 807	143 560	171 672	160 320	160 320	<b>146 533</b>	(8.60)	89 564	91 439	

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Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Tourism Arts and Entertainment

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	51 189	58 048	76 353	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391
<b>West Coast Municipalities</b>	1 000									
Across wards and municipal projects	1 000									
<b>Overberg Municipalities</b>		100								
Swellendam		100								
<b>Garden Route Municipalities</b>	7 150		225							
George			100							
Bitou			125							
Across wards and municipal projects	7 150									
<b>Total provincial expenditure by district and local municipality</b>	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Skills Development and Innovation

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	61 122	64 891	81 450	70 363	71 931	71 931	96 237	33.79	92 830	99 081
<b>West Coast Municipalities</b>	9 000	164	500							
Saldanha Bay	9 000									
Across wards and municipal projects		164	500							
<b>Total provincial expenditure by district and local municipality</b>	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081