

Vote 1

Department of the Premier

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R2 047 103 000	R1 926 136 000	R1 938 650 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

Build a government that people trust.

Mission

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

Values

Competence
Accountability
Integrity
Responsiveness
Caring
Innovation

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2019 - 2024 Provincial Strategic Plan (PSP), primarily through the Innovation, Culture and Governance priority, it will focus on the following main services:

Through rendering relevant and timeous executive governance support services to the Executive and the Director-General the Department will:

Provide operational support to the Premier;

Provide cabinet secretariat and protocol support services to the top management of the Western Cape Government and the departmental executive committee;

Provide departmental strategic management services and compliance monitoring of programme performance;

Provide and ensure strategic leadership and good corporate governance in the Department;

Provide departmental financial management and administrative support services; and

Coordinate external communication and public participation to ensure that the WCG communicates the delivery intents and outcomes of the PSP to the people of the Western Cape.

Through professionally supporting the Premier and Cabinet to effectively exercise their executive authority responsibilities in respect of provincial strategic and stakeholder management, the Department will:

Support the executive in the development and implementation of provincial policies and strategies;

Lead and coordinate data and evidence as an essential asset across and within the WCG; and

Facilitate strategic linkages and engagements which support delivery on government's priorities, service delivery improvement and sustainable development of the Western Cape.

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

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

Optimise service delivery in the WCG through the coordinated implementation of innovative information and communication technologies;

Transform governance resulting in improved service delivery;

Improve public service perception by promoting and protecting the WCG brand and coordinating communication messaging to ensure that the vision-inspired priorities of the WCG are communicated effectively to the people of the Western Cape; and

Enable legally sound decision-making by the WCG in the attainment of provincial strategic priorities and delivery of services, by providing legal governance and advisory, litigation and legislative drafting services.

Core functions and responsibilities

The main role and function of the Department of the Premier is to enable the implementation of the WCG 2019 - 2024 PSP, through the provision of strategic and operational support to the Premier and the Provincial Cabinet to exercise their provincial executive authority in accordance with the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997. This entails coordinating the functions of the provincial administration and its departments through the development and implementation of legislation and policy. In support of the role and functions of the provincial Director-General, as reflected in section 7(3)(c) of the Public Service Act, the Department of the Premier will therefore provide the following core functions:

Executive governance and integration, providing executive governance support services;

Provincial strategic management, lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG;

People management, rendering a transversal people management service;

Centre for e-Innovation (Ce-I), enabling service excellence to the people of the Western Cape through Information and Communication Technologies;

Corporate assurance, rendering enterprise risk management, internal audit, provincial forensic services, and corporate communication services; and

Legal services, rendering a comprehensive legal support service to the WCG.

Performance environment

The Department achieved 98 per cent of its performance targets, as specified in the 2021/22 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit outcome was received for the past eight financial years (2014/15 to 2021/22). It further improved on budget spent from 94.4 per cent in 2015/16, to 97.6 per cent in the 2021/22 financial year.

The Programme: Executive Governance and Integration enables good governance by the executive and top management of the Western Cape Government, in order to deliver on its strategic mandate. A financial management capacitation plan has been implemented to build capacity within the Department to strengthen internal controls and elevate good governance across the various programmes.

The Programme's monitoring efforts in respect of non-financial performance were increased through the implementation of an Annual Performance Plan Indicator Monitoring system. This enabled management to easily track non-financial performance and to identify performance risk timeously. The institutionalisation of the Enterprise Content Management (ECM) system led to improvements in knowledge retention and improved collaboration between staff members. Strategic communication efforts, which are based on and informed by research, achieved the intended impact during the various waves of COVID-19.

The Programme: Provincial Strategic Management supports provincial departments to implement the Provincial Strategic Implementation Plan (PSIP) and conduct projects that test various innovations.

In being acknowledged as a data-led organisation, the Department is central in driving a delivery approach that improves data and evidence-based decision-making, integrated planning, monitoring, and reporting through the optimum use of performance data. The delivery approach is geared towards having integrated performance across departments with a common purpose that an integrated performance system is province-wide and underpinned by data and evidence that is coherent of both financial and non-financial performance. This is a collaborative data initiative that is co-created with the Provincial Treasury with incremental delivery of the broader domain of performance data.

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

The aim of the Programme is for people management to contribute to the achievement of the strategic goals of the Department and the WCG. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. In line with the 2019 – 2024 PSP, the Programme will align with the Innovation, Culture and Governance priority with specific attention to focus area 1: Citizen Centric Culture and focus area 5: Talent and staff development. The work related to the Citizen-Centric Culture aims to change employee culture and mindset to meet the demands of new ways of working through fostering

employee awareness and enablement, change management capabilities and leadership excellence in the organisation.

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

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

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

The Programme: Corporate Assurance supported departments to identify and mitigate their key business risks to ultimately enable the achievement of strategies, goals and objectives. The effort to identify and mitigate provincial risks matured further and will continue, ultimately finding resonance in the strategy and budgeting processes. Internal Audit continued to provide assurance to departmental management that their risks are adequately managed and provided recommendations where relevant. Provincial Forensic Services ensured that all allegations of economic crimes were dealt with swiftly and decisively and increased their focus on awareness.

Corporate Communication is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It continued to provide an oversight and governance role and the necessary support to all departments, as well as to the Provincial Executive, on how to deliver the new WCG Integrated brand strategy. Corporate Communication was instrumental in coordinating communication messaging to ensure that the provincial strategic priorities and the Vaccine rollout programme of the WCG are communicated effectively to the WCG staff and citizens of the Western Cape.

The Programme: Legal Services enables legally sound decisions and actions by the WCG in the attainment of strategic and operational goals and objectives in delivering services to the citizens of the Western Cape.

By collating comments on draft national Bills, Legal Services will continue to enable departments to contribute to the national legislative programme, from a policy and legal technical perspective.

The programme will also render legal advisory and governance services in support of Institutional Refresh to ensure that all new or affected departments are enabled to comply with applicable regulatory frameworks with effect from, and way beyond the date on which the changes come into effect.

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

Organisational environment

The budget programme structure of the Department of the Premier deviates from the uniform budget programme structures as communicated by the National and/or Provincial Treasury. The reason for this can be found in operating efficiencies brought about by rendering transversal corporate services to the WCG from a central point in the Department of the Premier. This frees up resources in departments to enable improved service delivery. The Department received approval from the Provincial Treasury for the deviation from the uniform budget programme structure.

The Programme: Executive Governance and Integration has remained well organised to execute its governance support role. To deal with reducing staffing numbers, various processes and procedures have been redesigned and effectively implemented to achieve the required efficiencies and ensure optimal usage of transversal systems as per initial intent.

In the **Programme: Provincial Strategic Management** there has been a shift from conducting primarily high-level research to supporting line departments with the evidence-base to improve programmes. The focus has been extended to hands-on support provision to line-function departments in implementing their PSIP interventions and promoting innovation in the delivery of programmes.

The Department has partnered with the South Africa Centre for Evidence (SACE) on a collaborative data initiative for the development of a Responsive Evidence System for African Policy (REAP) needs. The Provincial Data Office (PDO) and SACE are co-creating a toolbox of responsive evidence methods using a community of practice approach that brings together stakeholders and innovative evidence methods within a policy context to co-create evidence products that deliver insights into the evidence landscape. In understanding communities on a local level context, the provision of small geographical area analysis of policy matters proved to support decision-making in improving service delivery. The Service Delivery Index (SDI), amongst other multiple indices, provide insights to government services, community outcomes and vulnerable communities.

Within the **Programme: People Management**, the organisational environment was relatively stable, and the focus was more on improving business processes, greater efficiencies and ensuring integration between business units, as well as responding to new challenges and initiatives. The continued austerity with concomitant budget limitation places a strain on staff to manage increasing workload. The reconfiguration of the Provincial Training Institute (PTI) into a future-fit training, learning and development academy and innovation hub is a key focus.

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

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

Service delivery in the **Programme: Corporate Assurance** is impacted by the austere environment. Due to the focus on risk management from a provincial perspective, the demand for relevant forward-looking, enterprise risk services are increasing. This service was never envisioned in the current structure of the Directorate: Enterprise Risk Management and is being driven with limited capacity. The inroads made are however, invaluable in connecting strategy and budget to risk on a provincial level. Similarly, the need for transversal

internal audit services is increasing as the provincial risk process is maturing. This is being managed by continuous re-organising of the current resource pool, taking into account that these types of assignments are complex.

The demand for reactive forensic services is at a level where the current capacity is insufficient to attend to the cases within reasonable timeframes, and results in cases being attended to in accordance with priority and available capacity. Proactive forensic services are rendered to all departments according to their needs and legislative requirements in line with the approved Fraud and Corruption Prevention and Response Plans agreed with departments at the start of the financial year. Although Provincial Forensic Services does not have any inherent mandate to execute forensic investigations in local government, they support the Department of Local Government, who created this capacity, with applicable tools and methodologies upon request.

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

Significant growth in demand for the services of the **Programme: Legal Services** over time prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity. A number of key enhancements have been made to ensure that demand for services is met and legal governance matured.

Acts, rules and regulations

The legislation applicable to this department is:

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Employment Service Act, 2014 (Act 4 of 2014)
- Financial Intelligence Centre Act, 2001 (Act 38 of 2001)
- Geomatics Profession Act, 2013 (Act 19 of 2013)
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Income Tax Act, 1962 (Act 58 of 1962)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal System Act, 2000 (Act 32 of 2000)

National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)

National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Treasury Regulations, 2005

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Pensions Fund Act, 1956 (Act 24 of 1956)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Preferential Procurement Regulations, 2017

Prescription Act, 1969 (Act 68 of 1969)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Prevention of Organised Crime Act, 1998 (Act 121 of 1998)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

Protected Disclosures Act, 2000 (Act 26 of 2000)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Provincial Treasury Instructions, 2012

Public Administration Management Act, 2014 (Act 11 of 2014)

Public Audit Act, 2004 (Act 25 of 2004)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Holidays Act, 1994 (Act 36 of 1994)

Public Service Act, 1994 (Proclamation 103 of 1994)

Public Service Regulations, 2016

Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)

Skills Development Act, 1998 (Act 97 of 1998)

Skills Development Levies Act, 1999 (Act 9 of 1999)

Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)

State Information Technology Agency Act, 1998 (Act 88 of 1998)

Western Cape Appropriation Act (annually)

Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)

Western Cape Delegation of Powers Law, 1994 (Act 7 of 1994)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)

Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)

Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)

Western Cape Provincial Language Act, 1998 (Act 3 of 1998)

National policy mandates:

Green Paper on National Performance Management (2009)

Medium Term Strategic Framework – 2020 - 2024 (MTSF)

National Development Plan (NDP) (2012)

National Evaluation Policy Framework (2011)

National Measurable Outcomes

National Monitoring and Evaluation Framework - White Paper, October 2009

National Knowledge Management Strategy Framework (2019)

National Skills Development Strategy (I, II and III)

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

National Treasury Framework for Managing Programme Performance Information (2007)

Revised Framework for Strategic Plans and Annual Performance Plans 2019

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

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

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

Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing

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

South Africa Connect: South Africa's Broadband Strategy

The White Paper on a New Employment Policy for the Public Service (1997)

The White Paper on Human Resource Management in the Public Service

The White Paper on Public Service Training and Education (1997)

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

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

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning was predominantly informed by the national and provincial strategic imperatives. On a national level, the adoption of the National Development Plan 2030 and the supporting Medium Term Strategic Framework (MTSF) 2019 – 2024, responds strategically to the main challenges facing South Africa: poverty, inequality, and unemployment. The National Development Plan put forward a number of national key priorities for the country, to be achieved by 2030 in response to main strategic challenges. The MTSF

constitutes the next five-year delivery plan against the National Development Plan. The alignment of the Department's strategic plan with the national strategic imperatives can be found in the following priorities:

Priority 1: A Capable, Ethical and Developmental state

This priority deals predominantly with the provincial priorities of Growth for Jobs; Safety, Wellbeing and Innovation, Culture and Governance (refer to Table 6 in the Strategic Plan for detailed information).

Priority 2: Economic Transformation and Job creation

This priority deals predominantly with the provincial priorities Growth for Jobs; Safety, Wellbeing and Innovation, Culture and Governance. The departmental outcomes related to this priority are Improved People Management Maturity and Connected government and sound ICT governance.

Priority 6: Social cohesion and safe communities

This outcome deals predominantly with the provincial priorities for Safety, Wellbeing and Innovation, Culture and Governance. The contributing departmental outcome is an increased use of quality data and evidence.

Priority 7: A better Africa and world

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

The WCG has developed a strategic plan to guide our work over the next 5 years towards the vision of "Building a government that people trust". The PSP includes the following provincial priorities: Growth for Jobs, Safety, Wellbeing and Innovation, Culture and Governance. This Department's primary role is to enable and ensure the delivery of these priorities across the entire WCG. The Department is directly responsible for driving the priority that focuses on "Innovation, Culture and Governance". The focus areas of the Innovation, Culture and Governance priority, to which the Department's programmes align are: Citizen centric culture, Innovation for Impact, Integrated Service Delivery, Governance Transformation, Talent and Staff development and Futures Planning (together with Provincial Treasury). The PSP has informed the Departments' five-year Strategic Plan and Annual Performance Plans and budgets.

Demands and changes in services

The **Programme: Executive Governance and Integration** continues to strengthen and simplify its financial management and supply chain management processes through digitisation of processes, mapping of non-digitised processes and introducing templates in mitigation of potential non-compliance. The existing procurement approach is to group commodities/services across the department to generate potential savings through economies of scale.

Demand for financial management support services is expected to increase significantly as there is a distinct want for transformation with specific emphasis on integration, collaboration and calculative approaches not only within the unit, but also across the various business units and programmes – this will be a strategic focus area for the sub-programme during 2023/24 mindful of the trying economic outlook and the fact that the department has reached the goal of compliance (given its clean audit outcomes) and is now moving towards a maturity level where its resources are being used more efficiently, effectively and economically, moving to smart conformance.

The **Programme: Provincial Strategic Management** has experienced an increased demand for policy and technical support. This demand is expected to further increase, given the renewed focus on programme innovations, and delivering data-led and evidence-informed strategic programmes linked to the PSIP.

In addition, there is a demand for the coordination and upscaling of futures planning capabilities throughout the Western Cape Government.

The PDO is well acknowledged as a trusted partner and is further positioning towards centrally coordinating data within the broader data governance programme to support the WCG in becoming a data-driven organisation. The PDO drives the demand for service through a systematic involvement of the data and evidence initiatives grounded in continuous elevation of the business and operating model in line with what is happening in the industry and global trends. In the institutional environment, there is a demand for continuing the reporting reform journey that delivers integrated quarterly performance data (financial/non-financial) towards an annual WCG performance report card.

There is more focus on leveraging international partnerships, which is informed, among other things, by the Province's fiscal reality. That, in turn, is an opportunity for a strategic approach to, and dedicated focus on, international relations. There is a further opportunity for the Programme to focus on improved service delivery at the frontline through being responsive to gender budgeting and human rights programmes, and to ensure that this feeds back into the policy and planning cycle as part of regular review.

One of the key responsibilities of the **Programme: People Management** is to provide integrated and innovative people solutions that contribute to improved organisational performance and good governance for service delivery. By its nature there is a co-dependency between the people manager and the people professional in fulfilling this mandate. There is a continuing increase in the level of people management services required from client departments which is juxtaposed against budget reductions and a less-than full staff complement. This has necessitated engagement with client departments on the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies regarding integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices. There is also a demand from internal clients for the PTI to become more relevant and future-oriented in support of inculcating innovation in the WCG and creating an enabling environment with sufficiently and appropriately skilled employees to meet service demands. The reconfiguration of the Institute is a multi-year programme and will continue during the next financial year.

The **Programme: Centre for e-Innovation** is charged with protecting an ever-growing digital footprint of the WCG. As the technology, business models, and overall landscape evolve, the way people work has changed as they no longer expect to access the myriad of corporate resources solely from the office and on business-owned devices. In many ways, every company is now a technology company, providing services for citizens, partners and employees. Data and information are the lifeblood of the transformation, but they also increasingly attract cybercriminal activity. The increased dependence on ICT in the province has led to the increased risk of security breaches and targeted cybercrimes. Due to the significant impact that a cyber security breach poses to any organisation, information security has been elevated to a provincial strategic risk. To provide a high level of protection of the information and data assets, the WCG continues to make investments in specialised security technologies to further strengthen the security posture and safeguard the ICT infrastructure, data and information systems against unauthorized access and data loss.

The current Broadband service contracting period expires on 1 October 2024. With broadband being firmly embedded in the WCG corporate environment, schools, libraries and Cape Access Centres, the business requirement specifications for the new contracting period will be dictated by the service needs that have emanated on the back of our current Broadband capability. The business case for the new Broadband service is in its final stages and will be submitted to the State Information Technology Agency (SITA) by 28 February 2023 to commence the procurement process. In an effort to improve public access to ICTs, new

Cape Access centres are planned, including a mobile e-Centre that will be prioritised for hotspot and deep rural areas where brick and mortar structures may not be feasible.

The **Programme: Corporate Assurance**, delivers mostly assurance services to all departments of the WCG, including risk management, internal audit and forensic services and is CoE dependent. Over the past few financial years this programme refined its planning processes to such a degree that resource availability is a main driver for the quantity and level of work that can be conducted. We are, however, starting to see a decline in available productive hours which impacts the level of assurance being provided by Internal Audit Services and an increase in the turnaround time of forensic investigations. There are also some services that are demand driven that cannot be predicted accurately. We accommodate additional requests as far as possible within available resources as we believe it enables departments to serve the citizens of the Western Cape. We must indicate that we experienced a gradual reduction in resources as a result of the CoE management programme in the public service, and that some sub-programmes are below the critical mass levels as determined.

The **Programme: Legal Services** will continue to make the best use of available resources to meet demand for legal services, and will, in particular, and in collaboration with the Department of Local Government and Provincial Treasury prioritise both pro-active (training and awareness) and re-active (legal advisory) services to promote governance and service delivery in the local sphere of government, as well as enhance its capacity to support the Department of Health in managing the growing number of medico-legal claims that are initiated against the department.

To further improve its value proposition, the programme intends to actively work towards the integration of services provided by its various business units and will rely on analytical information sourced from services provided, to not only achieve internal integration, but to also offer solutions to address identified trends and risks at a strategic and/or transversal level through translating patterns into training opportunities and pro-active transversal advisory guidance.

Budget decisions

In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2023 MTEF period. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a risk.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. The 2023 MTEF budget for Broadband has been aligned to the latest roll-out plan as well as Broadband 2.0. Additional funding was allocated for additional Cape Access Centres to increase the footprint of this valuable community service in our province. Significant funding was allocated to deal with the energy crisis. To ease the burden of loadshedding on our citizens, various demand and supply interventions will be undertaken over the next three years.

2. Review of the current financial year (2022/23)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit outcome for the 2021/22 financial year and spent 97.6 per cent of its appropriated funds.

The Department continued its Financial Management Capacity building training initiatives for staff members to prevent non-compliance and at the same time strengthen the control environment in and across financial

and accounting related processes, and in so doing elevated good governance across the various programmes within the department.

The implementation of Enterprise Content Management (ECM) known in the WCG as MyContent, continued.

Programme: Provincial Strategic Management

The Policy and Strategy Unit completed numerous research initiatives to inform the implementation of the PSIP. This included the implementation of an innovation project to understand and better respond to violence in schools; mapping of community and government resources to design an effective response to mental health needs; an area-based approach to identify opportunities to improve the nutrition of young children; co-design of norms and standards to improve the quality and impact of family strengthening programmes; and research on Minimum Unit Pricing and Trading Times to expand the evidence base for reducing alcohol harms and inform amendments to legislation. In addition, the Unit undertook an Innovation Mapping Exercise to identify innovations across the 13 WCG departments; coordinated and supported innovative learning opportunities with partners such as Apolitical and Centre for Public Service Innovation; and launched the WCG Innovation Network to encourage cross-collaboration and dialogue between internal and external innovation through leaders and champions. Existing initiatives are continually adapted to better equip officials to engage citizens and deal with complex problems.

The Provincial Data Office (PDO) operates to mature and enhance the data governance policy initiative and to incrementally innovate its responsive operating model to managing an increasing demand. A key transversal platform created is the Provincial Data Forum (PDF) where departments engage and leverage each other to deliver on their data initiatives and by doing so, shape integrated demand and supply management.

In line with the year-on-year data delivery programme, the six (6) Catalytic Enhancements (CEs) implemented during the 2022/23 financial year, contributed to the sub-programme outcome "Increase use of quality data for decision-making", in that it strengthened the institutionalisation of the centrality of data for decision-making. These CEs realised are:

- Data quality and data analytics supporting small geographic area analysis.

- Indices supporting service delivery and vulnerability analysis.

- An integrated indicator system with supporting data trend analysis.

- Diagnosing and assessing government performance through evaluation products.

- A Western Cape (WC) data portal shaping data access.

- Data sharing through data policy and legislation mechanisms.

The year-on-year delivery against the performance targets and the allocated funding resulted in timeous data production and dissemination of key data releases. This includes, amongst other publications on key indicator trends, province-wide performance, evaluative evidence, and integral to the broader data governance initiatives.

The Programme continues to explore innovative ways of optimising the impact of engagements with a broad array of international and local stakeholders. Most of these engagements are framed by the International Relations Strategy and the Human Rights Strategic Framework. The Programme led the training of WCG officials and partners on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement (CCE) methodology, to advance a citizen-centric culture of service delivery through adapted and innovative approaches.

Programme: People Management

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

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

The role of the Chief Directorate: Organisation Development, is to enable improvements in organisational effectiveness through planned interventions with departments and thereby contributing to improving the service delivery capability of the WCG. Services are rendered to all 13 provincial departments and fulfils the provincial coordination role by representing the Province at national level, dealing with function-related initiatives, amongst other generic organisation design and job evaluation initiatives. Furthermore, the unit also leads transversal and departmental organisation design and business process improvement projects, Employee Health and Wellness services, Change Management Support, as well as the implementation of the Leadership Development Framework and associated development interventions.

The Chief Directorate: People Training and Empowerment (PTE), under which the PTI resorts, designs and delivers learning programmes, working closely with the National School of Government as well as Higher Education Institutions within the Province. As part of its responsibility to people empowerment, it is also responsible for skills facilitation and assessing selected training interventions to monitor and evaluate impact, as well as for facilitating the administrative processes of bursaries awarded to employees. It coordinates learnerships and administers the placement of interns which includes the Premier's Advancement of Youth (PAY) project. The PAY project is one of the initiatives by the WCG to address the growing youth unemployment and skills challenge in South Africa, more specifically in the Western Cape. It does this by providing several matriculants with experiential learning within the 13 provincial departments. Since its inception in 2012, the PAY Project has provided just under 5 000 internship opportunities.

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

Programme: Centre for e-Innovation

The 10-year Broadband Service agreements are terminating on 1 October 2024 and accordingly the WCG has started planning for the next iteration of the broadband initiative, referred to as Broadband 2.0. The project is based on the WCG Broadband Strategic Framework, built on the idea of a catalytic telecommunications environment driving co-ordinated and integrated action across three programme areas (Connect Government Connect Citizens and Connect Economy).

Currently there are 2 015 WCG sites receiving broadband connectivity and this needs to be maintained to ensure continued service delivery to our citizens. To date the branch has also overseen the roll out of 1 424 Wi-Fi hotspots across the Province that provide free data to our citizens to the value of 6Gb per person per month.

To strengthen our Information Security ecosystem and resources we have onboarded a new service provider that brought with it new toolsets used to perform server vulnerability scans of which results are discussed at monthly meetings dedicated to server vulnerability remediation. It can be reported that to date no major cyber security breach occurred during the 2022/23 financial year. A cyber security maturity assessment was performed which serves as a baseline for the new three-year Cyber Security Strategy that was presented to Provincial Top Management (PTM) during October 2022.

Citizens can access government information and services through 15 citizen access channels managed by the Department. These include the traditional modes of the WCG walk-in-centre, WCG contact centres, and e-mail and social media channels such as You-tube, Twitter and Facebook.

The branch continued maintaining and supporting our current installed base which comprise 28 600 users; 24 500 computers in the WCG Domain; 355 Applications; 977 Servers in operation; and 430 corporate sites. In addition, 1 290 schools are supported with Local Area Networks of which 1 241 schools are connected to the broadband network for schools.

Over the last financial year, the Department collaborated with client departments on key projects which include, amongst many others:

- Strengthening the Department of Health and Wellness Telehealth services that started during the COVID-19 pandemic. This service had now been extended to Tuberculosis patients.

- Successfully migrated Department of Agriculture (DoA) from the Elsenburg.com to the westerncape.gov domain.

- Together with the Chief Directorate: Organisation Development collaborated with Western Cape Education Department (WCED) on a project to reduce the administrative burden in schools.

- Leading the cross-departmental team of Department of Health and Wellness to land a new Emergency Medical Services' Call Dispatch service.

Programme: Corporate Assurance

The provincial risk process continued with the implementation and refinement of key risk indicators, enabling PTM to attend to risks where the key risk indicators are outside the agreed targets. A provincial risk profile enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the current challenging economic climate).

The Chief Directorate: Internal Audit follows an intensive planning process at the start of a financial year, based on its available resources and continues to deliver an integrated quality internal audit service, compliant to the International Standard for Professional Practice of Internal Auditing. This ultimately entails developing internal audit plans aligned to departmental strategies and issuing reports that contain value add recommendations. The Transversal Internal Audit plan matured due to the improvements in the provincial risk process. Some inroads were made with operationalising Combined Assurance in the WCG.

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

Analysis of departmental communication plans to identify areas of collaboration and to ensure high impact remained the focus of the Directorate: Corporate Communication. The continual maintenance of the WCG Brand and communication strategy remained a priority. The directorate piloted the first of several external research surveys on citizen media behaviour to better roll-out the WCG brand and messaging.

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

Programme: Legal Services

Legal Services rendered advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities, and attended to the vetting of contracts with financial implications, prior to their conclusion by provincial departments.

A number of legal governance assessments were conducted in support of Institutional Refresh, ensuring that the process is aligned to applicable regulatory frameworks, over and above the assessments that were conducted in respect of decision-making processes where the focus was on compliance with the provisions of the Promotion of Administrative Justice Act (PAJA).

Litigation instituted by or against the WCG was managed in consultation with the Office of the State Attorney, whilst the Legislation Directorate attended to provincial legislative and subordinate legislative projects.

Legal training was provided to provincial departments and municipalities, and ongoing support rendered to enable departments to comply with the Protection of Personal Information Act (POPIA), which was brought into operation on 30 June 2021.

3. Outlook for the coming financial year (2023/24)

Programme: Executive Governance and Integration

MyContent is well established in the Department and works to ensure user satisfaction will be ongoing. A key enhancement, the configuration of the Physical Objects Module to allow for integration of physical and electronic records management, is being implemented by the Records Management Unit.

The Financial Management sub-programme will continue to provide a financial management and supply chain support function to the Director-General, the Premier and to enable programmes within the Department to deliver on their respective mandates. The sub-programme contributes to good governance transformation through executing the approved Financial Management Capacitation Plan, which is designed to enhance the financial management capability in the Department. This involves pro-active initiatives and training to prevent irregular and fruitless wasteful expenditure, collaborative, and integrated financial assurance processes as well as a stronger client focus with the objective to strengthen governance and accountability.

Programme: Provincial Strategic Management

The Programme's strategic focus for the upcoming financial year is to support the Priorities of the PSIP, namely Growth for Jobs, Safety, Wellbeing and Innovation, Culture and Governance and encourages innovation initiatives coordinated for impact. The activities in 2023/24 will focus on the following:

Support to the Growth for Jobs, Safety, Wellbeing and Innovation, Culture and Governance Priority teams to design, assess, and implement interventions that are data-led, and evidence informed. This will include work in areas of family strengthening alcohol harms reduction, and youth-at-risk coordination within the Safety Priority, support to mental health, social emotional learning in schools, food and nutrition security, rejuvenation of libraries and gender-based violence within the Wellbeing Priority, and support for the Growth for Jobs Plan for the Jobs Priority;

Embedding and enabling innovation through fostering innovation partnerships (such as firmly establishing the WCG Innovation Network, coordinating the departmental Innovation Champions; hosting innovation webinars, and introducing a Youth Advisory Group); co-creating an online innovation portal to facilitate further innovation – directly informed by the innovation mapping database and lessons; establishing an innovation fund model as a functional outlet for viable ideas; and communicating WCG innovations and spotlighting innovative ways of working to encourage a new way of work;

Continued application of innovative methodologies to solve complex problems, including the expansion of the Problem-driven Iterative Adaptation (PDIA) methodology to include additional problems and a Behavioural Insights Masterclass training opportunity for WCG officials; and

Introduction of a Futures Planning Capability initiative, which will implement a strategic foresight capability enhancement plan for WCG and conduct futures planning exercises.

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

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

The strategy towards “increase the use of quality data” remains premised on the objective of WCG being a data-driven organisation and the PDO continuously making strategic shifts to transform an innovate data governance. In this context, flagship data introduced to direct province-wide government performance, guide government understanding of the citizen, provide enabling tools for responsive data and evidence methods and data legislation, and building collaborative initiatives in shaping communities of practice. The flagship initiatives are linked to the CEs and designed to optimise performance to date; to reimagine product assembly and the end product for improved turnaround time and consumption. In line with the responsive evidence methods, a hybrid resource model will be adopted to unlock allocative efficiencies and address the year-on-year increasing demand for evaluative evidence linked to the strategy and policy context in Growth for Jobs, Safety and Wellbeing.

In the Priority Programme Coordination unit, the Community Capacity Enhancement (CCE) training is being adapted to better respond to new ways of working. The selection of beneficiaries of the training will be more targeted to link to key priorities and towards providing the tools to facilitate the shift to demand-led service delivery.

The Programme will implement the Western Cape Government's Human Rights Mainstreaming framework by assisting departments to design their Human Rights Mainstreaming Plans and regularly measure progress against targets.

The Programme includes a focus on gender, children, people with disabilities and older persons as priority groups.

While the further establishment of the Office of the Commissioner for Children, which aims to promote and protect the rights and interests of children, has been prioritised for 2022/23, the International and Priority programmes will continue to provide support to the Office over this financial year.

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

In response to the Energy Crisis the Department will focus on the following:

Demand Side Management Programme – this programme will focus on communication campaigns, drive the energy savings campaign, incentivize the use of alternate energy systems for SMMEs and the use of energy efficient products and services by the public, and pilot a load management system to assist in managing the peak.

Emergency Loadshedding packs will be provided to indigent households.

Municipal Pool Buying – the objective is to do an options analysis and develop a business case to establish a multi-jurisdictional municipal pooled buying mechanism for the procurement of renewable energy.

The development of a Western Cape Integrated Resource Plan aimed at estimating the Western Cape energy demand.

A Core Energy Team Internal Resourcing to co-ordinate and programme all the initiatives for the WCG including sourcing specialist skills.

Programme: People Management

The Programme will continue to examine its ability to respond to challenges of the modern workplace and the overall agility of people management to make use of opportunities to improve the operational efficiency and effectiveness of departments.

People Management seeks to enable service excellence with people through the provision of highly capable people, a performance-conducive workplace and leadership that drives employee engagement. This strategic objective is aligned with the National Development Plan, specifically with Priority 1 of the 2019 – 2024 MTSF for the achievement of a capable, ethical and developmental state.

The Programme will play a key leading role in the enabling of the Citizen-Centric Culture Focus Area of VIP 5 with interventions aimed at maturing leaders to cultivate the desired culture and enabling all employees to live the desired culture norms and values. Engagement and feedback mechanisms from citizens and our employees will also be key to assessing whether the changes are having the desired impact. In line with the focus on talent and staff development, the reconfiguration of the Provincial Training Institute seeks to reposition it into a provincial learning and innovation centre that will continue to provide for the delivery of transversal learning programmes and the review of curriculum design and quality assurance, ensuring that it lands future skilling and new training methodologies and technology as well as provide an innovation facilitation hub to stimulate innovative solutions to service delivery challenges. It will also provide for the identification of future skills, and training methodologies and mechanisms in partnership with key stakeholders.

Programme: Centre for e-Innovation

A key development in the Department's environment relates to the increased urgency for digitalisation, which, coupled with the rapid switch to remote working have made the risk landscape more complex. Our security and risk management team must focus on effective risk prevention and mitigation during this time, when ransomware attacks have become more complex and occur at a higher frequency. Increased sources of threats concerning the health and safety of citizens and disruption to business operations have put the need for more predictive hazard and threat intelligence services front and centre amid efforts to create situational awareness and proactive risk treatment. Our need for hazard and threat intelligence services to evaluate incidents locally and worldwide, is growing rapidly. In response to this the branch has identified Information Security as a policy priority. This inter alia involves investing in tools that enable automated detection and prevention of intrusions as well as recovery and containment.

Another policy priority identified is the need for a new public facing WCG portal platform. The current Drupal Platform on which our Province's website operates has limited capabilities as it relates to communication functionalities and user analytics. It is therefore imperative that we replace the current platform and move to a more dynamic platform that will be a much stronger enabler of our province's digital transformation plan.

Within Programme 4, the demand for digitalisation of processes is increasing at an exponential rate. Digital transformation and data are enablers of all VIPs and as a result great reliance is placed on Ce-I to provide professional support to all departments.

The Ce-I will therefore focus on the following interventions that will be either initiated or upscaled for greater impact:

- Consolidating the Broadband 1.0 service and finalising procurement of the Broadband 2.0 service.

- Strengthening our WCG Cyber security posture.

- Expanding the Cape Access e-centres footprint in the City of Cape Town Metro and introducing mobile facilities.

- Building the new Digital Experience platform (DXP) to replace the current WCG Portal.

- Expanding and optimising our Cloud services.

- Continuing to enable, implement and support Digital Transformation Plan (DTP) initiatives.

- Branch people optimisation.

- Application Portfolio Rationalisation.

Programme: Corporate Assurance

This Programme will continue to deliver its core services during the 2023/24 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. In line with VIP5 deliverables, this financial year will further focus on upskilling the second level of assurance so that the total assurance picture can change over time. The Chief Directorate: Internal Audit will commence the journey of moving from "applied analytics" to "continuous auditing", resulting in the automation of certain audit tests. Furthermore, the Chief Directorate: Provincial Forensic Services will establish an in-house Cyber Forensic Laboratory to ensure service delivery continuity, combination of evidence sources and reduction in operation cost for PFS, whilst exposing staff members to an exciting capability and to be future fit.

The Directorate: Corporate Communication will make every effort to deliver on its main objective, which is to ensure the consistent application of the WCG's brand identity, messaging and to deliver on the brand promise, through rendering professional corporate communication services, which support the Vision Inspired

Priorities of the WCG. The Directorate strives to achieve its objective with several continual engagements with communication teams from all WCG departments and its partners.

A new Corporate Communication Operating Model is in the process of being investigated and is anticipated to result in operational efficiencies and benefit maximisation.

In addition, the Corporate Communication Directorate will execute the following communications campaigns and projects with the aim of listening more effectively and responding to our citizen and resident's needs:

- Social media monitoring of all WCG departments.

- Tracking poll of citizens' perceptions and experience of WCG.

- Communications campaigns regarding the province's strategic priorities of Safety and Energy will be conceptualized and executed with the aim of raising awareness regarding what the provincial government is doing to keep residents and citizens safe against crime and informed about the energy crisis and loadshedding currently facing our province.

Programme: Legal Services

Legal Services will continue to render advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities. It is anticipated that approximately 3 400 requests for legal services will be received and actioned during the 2023/24 financial year.

Legal Services will also continue to use analytical data sourced from the programme's activities, which will be taken up in reports to the Provincial Cabinet and Provincial Top Management to demonstrate patterns, trends, weaknesses, and risks that could be addressed strategically with provincial departments. These reports will include summaries of reported judgements handed down by the superior courts to highlight new developments in the law, aimed at deepening decision-makers' understanding of the requirements for legally sound actions and decisions.

4. Service delivery risks

The Department will continue with efforts to manage a very tight fiscal envelope with the emphasis on the management of Compensation of Employees without compromising services with a direct impact on citizens. The connectivity through Broadband and free Wi-Fi flagships will remain fully funded.

In line with the risk where the Department is maturing into a data driven organisation, the mitigation factors planned are:

- Promote the use of the WC Data Portal to provide a central point of access for data and evidence to inform decision-making.

- Service Delivery Index measuring government performance using the voice of the Western Cape people, integrated with other data sources.

In our rapidly evolving and connected world, digital technologies have a major impact on the public sector and governments that are using digital tools to improve their interactions with citizens and businesses. Citizens and communities are exposed to and are rapidly adopting digital technologies, broadband connectivity and expect companies and governments to provide relevant services and capabilities. By digitising processes, governments aim to enhance services, and improve the citizens' experiences. Consequently, privacy and data security concerns have become critical issues to manage with potential risk of financial

loss, disruption or damage to the reputation of people or organisations due to failure to protect information and information technology systems.

Ongoing management of information and cyber risks is critical for executive management to discharge its duties and the treatment of cyber security risk is regarded as paramount for future success. The operational complexity of the modern cyber security stack place efficient cyber security out of reach for most organisations. The WCG has opted for technologies that consolidate security functions, thereby enhancing our cyber security posture.

5. Reprioritisation

The Department has a fully operational Budget Committee in place. This Committee makes recommendations with regard to the filling of critical posts, based on agreed criteria.

To deal effectively with the constrained Goods and Services budgets over the 2023 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

The Department is considering a range of efficiencies to enable funding of critical initiatives:

SITA is the service provider for the corporate broadband connectivity at WCG sites only (approximate saving of R60 million per annum);

WCG will no longer have to procure the core network, as the service will, per SITA's recommendation, make use of the SITA Software Defined Network (SDN);

A direct contract between WCG and a private sector service provider appointed for the non-mandatory services will reduce complexity, coordination challenges and risk;

Public Wi-fi can be flexibly provisioned at any location in the Western Cape, and not only the WCG Sites and Nominated Sites;

Migration of applications hosted at SITA to a cloud service provider;

Appointing internal ICT resources in place of external contractors;

Application Portfolio Management to rationalise the number of applications on our network; and

Accommodation efficiencies: Hotdesking projects at e.g. "The Box" reduce expensive rentals.

6. Procurement

The Department will continue with its structured procurement planning process. This process consists of dedicated procurement planning meetings which focus on:

- a) analysis of past procurement expenditure (which is used to inform future trends); and
- b) scheduling of procurement tasks for timeous procurement and delivery of goods and services.

The Procurement Plan will be finalised by the end of March 2023. A major portion of the Goods and Services budget allocation will be spent on Computer Services/IT-related services.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	1 244 996	1 253 833	1 564 143	1 547 548	1 519 098	1 519 098	1 685 260	10.94	1 804 095	1 936 697
Financing	37 475	64 353	133 901	276 020	284 472	284 472	360 054	26.57	120 172	
Provincial Revenue Fund	37 475	64 353	133 901	276 020	284 472	284 472	360 054	26.57	120 172	
Provincial Revenue Fund (Tax Receipts)	274 987	290 111								
Total Treasury funding	1 557 458	1 608 297	1 698 044	1 823 568	1 803 570	1 803 570	2 045 314	13.40	1 924 267	1 936 697
Departmental receipts										
Sales of goods and services other than capital assets	1 999	816	1 001	1 696	1 696	1 696	1 773	4.54	1 852	1 935
Interest, dividends and rent on land	71	18	29	16	16	16	16		17	18
Sales of capital assets	92	3	5							
Financial transactions in assets and liabilities	1 411	994	3 424							
Total departmental receipts	3 573	1 831	4 459	1 712	1 712	1 712	1 789	4.50	1 869	1 953
Total receipts	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650

Summary of receipts:

Total receipts increased by R241.821 million or 13.40 per cent from R1.805 billion (2022/23 revised estimate) to R2.047 billion in 2023/24.

Treasury funding:

Equitable share funding increased by R166.162 million or 10.94 per cent from R1.519 billion (2022/23 revised estimate) to R1.685 billion in 2023/24.

Financing:

Provincial Revenue Fund financing increased by R75.582 million or 26.57 per cent from R284.472 million (2022/23 revised estimate) to R360.054 million in 2023/24.

Departmental receipts:

Departmental own receipts for 2023/24 are estimated at R1.789 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Provisions for Improvement of Conditions of Service are made on the assumption that there will be no increases over the 2023 MTEF period. Accordingly, only pay progression has been provided for. It is also assumed that the Rand to the Dollar exchange rate would not weaken significantly over the medium term.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Executive Governance and Integration (Administration)	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163
2. Provincial Strategic Management	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117
3. People Management	201 606	190 655	190 882	209 920	212 277	212 277	214 097	0.86	217 495	225 913
4. Centre for e-Innovation	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388	1 378 888	11.98	1 323 621	1 327 938
5. Corporate Assurance	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922
6. Legal Services	46 495	46 157	49 520	54 164	53 364	53 364	55 998	4.94	57 265	59 597
Total payments and estimates	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650

Note: Programme 1 Premier's total remuneration package: R2 328 221 with effect from 1 April 2021.

The budget structure of this Department deviates from the national sectoral (generic) structure due to a modernisation process whereby the organogram was revised and the programme structure was brought in line with the organisational design of the Department.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	1 498 615	1 551 268	1 660 189	1 763 244	1 755 626	1 755 626	1 971 037	12.27	1 850 714	1 858 518
Compensation of employees	608 708	585 619	591 336	640 851	634 002	634 002	639 995	0.95	648 607	674 051
Goods and services	889 907	965 649	1 068 853	1 122 393	1 121 624	1 121 624	1 331 042	18.67	1 202 107	1 184 467
Transfers and subsidies to	26 501	30 119	24 434	21 866	23 786	23 786	31 866	33.97	33 866	36 866
Departmental agencies and accounts	50	5 057	63	66	66	66	66		66	66
Non-profit institutions	21 633	20 429	21 120	21 800	22 800	22 800	31 800	39.47	33 800	36 800
Households	4 818	4 633	3 251		920	920		(100.00)		
Payments for capital assets	35 634	28 493	17 441	40 170	25 870	25 870	44 200	70.85	41 556	43 266
Buildings and other fixed structures		64								
Machinery and equipment	35 634	24 761	16 592	40 170	25 870	25 870	44 200	70.85	41 556	43 266
Software and other intangible assets		3 668	849							
Payments for financial assets	281	248	439							
Total economic classification	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)		5 000								
Total departmental transfers to public entities		5 000								

Transfers to other entities**Table 8.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	50	57	63	66	66	66	66		66	66
Total departmental transfers to other entities	50	57	63	66	66	66	66		66	66

Transfers to local government

None.

9. Programme description**Programme 1: Executive Governance and Integration (Administration)****Purpose:** To provide executive governance support services.**Analysis per sub-programme****Sub-programme 1.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

to manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee, and further deals with provincial protocol matters and administers the provincial honours

Sub-programme 1.4: Departmental Strategy

to provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the Department

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

to ensure effective budget management, departmental financial accounting services and the application of internal control measures, as well as the management of provisioning, assets, procurement and the departmental records and general support services

Sub-programme 1.7: Strategic Communication

to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows a decrease of 4.16 per cent between 2022/23 and 2023/24. The decrease is due to posts becoming vacant.

Outcome as per Strategic Plan**Programme 1: Executive Governance and Integration (Administration)**

Enabled Citizen-Centric Culture.

Improved quality, efficiency and effectiveness of departmental performance.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Accounting Officer Governance Reports on the performance of the Vote.

Financial Management Capacitation plan implemented.

Management of media risks and opportunities.

Table 9.1 Summary of payments and estimates – Programme 1: Executive Governance and Integration (Administration)

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Support	2 720	2 200	451	526	476	476	571	19.96	588	607
2. Office of the Premier	17 716	16 747	17 377	18 801	23 109	23 109	17 672	(23.53)	16 678	17 711
3. Executive Council Support	13 048	10 304	11 329	10 785	10 885	10 885	11 945	9.74	12 330	12 777
4. Departmental Strategy	4 845	5 387	5 007	6 282	6 282	6 282	6 153	(2.05)	6 444	6 541
5. Office of the Director-General	19 123	14 474	15 491	15 957	15 957	15 957	14 067	(11.84)	14 579	15 615
6. Financial Management	44 189	42 039	43 296	45 377	45 377	45 377	46 376	2.20	46 895	50 242
7. Strategic Communications	4 018	3 497	4 852	5 272	4 272	4 272	5 152	20.60	4 507	4 670
Total payments and estimates	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163

Note: Programme 1: Premier's total remuneration package: R2 328 221 with effect from 1 April 2021.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Executive Governance and Integration (Administration)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	101 606	91 815	94 213	101 090	104 363	104 363	100 024	(4.16)	100 109	106 251
Compensation of employees	82 610	77 914	76 401	82 112	84 785	84 785	81 941	(3.35)	82 339	87 616
Goods and services	18 996	13 901	17 812	18 978	19 578	19 578	18 083	(7.64)	17 770	18 635
Transfers and subsidies	2 349	880	1 222	309	394	394	309	(21.57)	309	309
Departmental agencies and accounts	7	7	8	9	9	9	9		9	9
Non-profit institutions	125	429	20	300	300	300	300		300	300
Households	2 217	444	1 194		85	85		(100.00)		
Payments for capital assets	1 694	1 942	2 305	1 601	1 601	1 601	1 603	0.12	1 603	1 603
Machinery and equipment	1 694	1 942	2 305	1 601	1 601	1 601	1 603	0.12	1 603	1 603
Payments for financial assets	10	11	63							
Total economic classification	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	2 349	880	1 222	309	394	394	309	(21.57)	309	309
Departmental agencies and accounts	7	7	8	9	9	9	9		9	9
Departmental agencies (non-business entities)	7	7	8	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	7	7	8	9	9	9	9		9	9
Non-profit institutions	125	429	20	300	300	300	300		300	300
Households	2 217	444	1 194		85	85		(100.00)		
Social benefits	2 215	357	1 027		85	85		(100.00)		
Other transfers to households	2	87	167							

Programme 2: Provincial Strategic Management

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

Analysis per sub-programme**Sub-programme 2.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 2.2: Policy and Strategy

to coordinate, support and promote innovative and evidence-based policy and strategy development, planning, implementation, and review

Sub-programme 2.3: Strategic Management Information

within the role of a Provincial Data Office, The Programme leads in institutionalising data-led and evidence-based approaches for learning and decision-making and to support and enable provincial departments to implement, adopt best practices and drive innovation

Sub-programme 2.4: Strategic Programmes

to lead and coordinate the institutionalisation of strategic programmes in support of key Provincial strategic priority areas such as energy, safety, jobs and wellbeing

Policy developments

The PSP 2019 - 2024 was developed with all provincial departments, in consultation with municipalities and other external stakeholders and was approved by Cabinet. Owing to the significant impact of COVID-19, a Recovery Plan was developed in 2021 and this was later updated to the PSIP.

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

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

Expenditure trends analysis

The Programme's budget shows an increase of 131.07 per cent from 2022/23 to 2023/24. The increase is due to funding allocated for the Commissioner for Children, Futures Planning and Energy projects.

Outcomes as per Strategic Plan**Programme 2: Provincial Strategic Management**

Enabled Citizen-Centric Culture.

Improved evidence-based policy, planning and implementation.

Increased use of quality data evidence.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Policy, planning and PSP implementation in WCG departments.

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

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

Provide a review on data products in line with data governance as institutionalised in the WCG.

Strategic partnerships created as a result of international relations engagements.

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

Priority Programmes Coordinated.

Established Office of the Commissioner for Children.

Table 9.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	2 805	2 673	1 688	1 266	616	616	1 650	167.86	2 216	2 284
2. Policy and Strategy	13 096	15 308	11 712	17 551	14 601	14 601	24 475	67.63	27 952	28 154
3. Strategic Management Information	29 014	38 175	42 105	42 960	41 760	41 760	43 521	4.22	45 498	46 833
4. Strategic Programmes	12 606	10 331	14 577	24 511	19 667	19 667	107 455	446.37	34 543	33 846
Total payments and estimates	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Commissioner for Children – R13.300 million (2023/24), R8.676 million (2024/25) and R5.699 million (2025/26);
Energy – R85.650 million (2023/24), R11.850 million (2024/25) and R13.850 million (2025/26).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	56 890	60 734	68 916	85 736	75 899	75 899	176 004	131.89	109 657	110 565
Compensation of employees	40 905	39 128	39 179	47 944	41 507	41 507	44 209	6.51	48 308	46 453
Goods and services	15 985	21 606	29 737	37 792	34 392	34 392	131 795	283.21	61 349	64 112
Transfers and subsidies to	530	5 743	1 108	502	695	695	502	(27.77)	502	502
Departmental agencies and accounts	1	5 000	3	2	2	2	2		2	2
Non-profit institutions	508	500	500	500	500	500	500		500	500
Households	21	243	605		193	193		(100.00)		
Payments for capital assets	101	9	34	50	50	50	595	1 090.00	50	50
Machinery and equipment	101	9	34	50	50	50	595	1 090.00	50	50
Payments for financial assets		1	24							
Total economic classification	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	530	5 743	1 108	502	695	695	502	(27.77)	502	502
Departmental agencies and accounts	1	5 000	3	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	5 000	3	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1		3	2	2	2	2		2	2
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000								
Non-profit institutions	508	500	500	500	500	500	500		500	500
Households	21	243	605		193	193		(100.00)		
Social benefits	21	243	506		193	193		(100.00)		
Other transfers to households			99							

Programme 3: People Management

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 3.2: Organisation Development

to coordinate the development of the required level of organisational capacity to enhance citizen-centric delivery

Sub-programme 3.3: People Training and Empowerment

to provide relevant and responsive skills training and development

Sub-programme 3.4: People Management Practices

to provide effective, efficient and professional people management practices through strategic business partnerships and transactional excellence

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 0.86 per cent from 2022/23 to 2023/24 which is due to the reconfiguration of the provincial training institute and filling of posts.

Outcomes as per Strategic Plan

Programme 3: People Management

Enabled Citizen-Centric Culture.

Improved People Management Maturity.

Enabled and Competent Employees.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Citizen-centric culture experience.

Optimised WCG Business Architecture.

Providing transversal learning programmes.

Assessment of learning for training impact programmes.

Work experience opportunities for youth.

Future-fit Skills Strategy.

Reconfiguration of the Provincial Training Institute.

Strategic Business Partnership initiatives.

Innovative people practices initiatives.

Transactional excellence initiatives.

People manager and professional empowerment initiatives.

Capability-based practices across the WCG.

WCG participate in an international Employer of Choice measuring instrument.

Table 9.3 Summary of payments and estimates – Programme 3: People Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Support	2 926	2 723	1 253	1 326	1 326	1 326	1 652	24.59	2 218	2 286
2. Organisation Development	58 466	58 935	53 540	60 875	63 732	63 732	62 834	(1.41)	63 256	65 055
3. People Training and Empowerment	37 020	31 580	34 159	39 626	39 626	39 626	39 625	(0.00)	40 013	41 380
4. People Management Practices	103 194	97 417	101 930	108 093	107 593	107 593	109 986	2.22	112 008	117 192
Total payments and estimates	201 606	190 655	190 882	209 920	212 277	212 277	214 097	0.86	217 495	225 913

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: People Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	198 140	186 737	188 234	208 559	210 612	210 612	212 736	1.01	216 134	224 552
Compensation of employees	170 441	164 323	167 469	179 095	178 648	178 648	179 995	0.75	182 001	188 520
Goods and services	27 699	22 414	20 765	29 464	31 964	31 964	32 741	2.43	34 133	36 032
Transfers and subsidies to	1 642	2 837	787	21	325	325	21	(93.54)	21	21
Departmental agencies and accounts	16	19	20	21	21	21	21		21	21
Households	1 626	2 818	767		304	304		(100.00)		
Payments for capital assets	1 817	1 016	1 568	1 340	1 340	1 340	1 340		1 340	1 340
Buildings and other fixed structures		64								
Machinery and equipment	1 817	952	1 568	1 340	1 340	1 340	1 340		1 340	1 340
Payments for financial assets	7	65	293							
Total economic classification	201 606	190 655	190 882	209 920	212 277	212 277	214 097	0.86	217 495	225 913

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 642	2 837	787	21	325	325	21	(93.54)	21	21
Departmental agencies and accounts	16	19	20	21	21	21	21		21	21
Departmental agencies (non-business entities)	16	19	20	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	16	19	20	21	21	21	21		21	21
Households	1 626	2 818	767		304	304		(100.00)		
Social benefits	680	2 818	767		304	304		(100.00)		
Other transfers to households	946									

Programme 4: Centre for e-Innovation

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

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

to provide administrative support to the Programme

Sub-programme 4.2: Strategic ICT Services

to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs as well as the Digital Government agenda which includes the enhancing of the citizen's experience platforms

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of the IT service desk and IT service management to the Ce-I client departments. This sub-programme is also responsible for the distributed computing environment and department-specific IT solutions and systems

Sub-programme 4.4: Connected Government and Infrastructure Services

to provide connectivity to WCG sites through the Broadband initiative; provide free internet connectivity to citizens through Public Wi-Fi Hotspots and managing the WCG's transversal ICT infrastructure

Sub-programme 4.5: Transversal Applications Services

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

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 11.98 per cent from 2022/23 to 2023/24. The increase is due to the funding of Cyber Security and Infrastructure refresh, and Broadband.

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

Enabled Citizen-Centric Culture.

Digitally empowered citizens.

Optimised and integrated citizen-centric services.

Connected Government and sound ICT Governance.

Digitally empowered employees.

Outputs as per Annual Performance Plan

Provide Frontline service delivery improvement reports.

Manage the WCG digital channels through which citizens have easy access to information and services.

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

Provide digital skills development training to citizens.

Maintain uptime and availability of systems and networks on the WCG ICT ecosystem.

Facilitate the development of ICT Plans of WCG departments.

Manage the WCG Contact Centre service that is responsive and ensures accountability.

Provide cyber security services to all WCG departments.

Equipping WCG Employees with modern enterprise productivity solutions.

Provide stable high speed broadband connectivity to all WCG sites.

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

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

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

Develop and maintain WCG transversal applications.

Table 9.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	9 298	8 536	12 290	8 689	8 689	8 689	12 088	39.12	9 546	9 675
2. Strategic ICT Services	111 582	79 026	68 535	69 937	76 991	76 991	86 258	12.04	89 497	91 557
3. GITO Management Services	439 698	490 340	553 712	476 694	468 906	468 906	483 097	3.03	484 045	503 498
4. Connected Government and Infrastructure Services	430 767	431 689	444 163	602 252	548 952	548 952	683 277	24.47	626 003	606 224
5. Transversal Applications Services	73 202	91 856	108 275	87 585	127 850	127 850	114 168	(10.70)	114 530	116 984
Total payments and estimates	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388	1 378 888	11.98	1 323 621	1 327 938

Earmarked allocation:

Included in the Programme is the following earmarked allocation:

Broadband project – R555.000 million (2023/24), R526.979 million (2024/25) and R502.707 million (2025/26).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 012 024	1 055 737	1 152 586	1 187 253	1 186 508	1 186 508	1 307 501	10.20	1 252 358	1 251 965
Compensation of employees	202 155	194 680	196 726	206 030	205 754	205 754	209 168	1.66	209 974	220 567
Goods and services	809 869	861 057	955 860	981 223	980 754	980 754	1 098 333	11.99	1 042 384	1 031 398
Transfers and subsidies to	21 377	20 510	21 069	21 025	22 301	22 301	31 025	39.12	33 025	36 025
Departmental agencies and accounts	19	25	25	25	25	25	25		25	25
Non-profit institutions	21 000	19 500	20 600	21 000	22 000	22 000	31 000	40.91	33 000	36 000
Households	358	985	444		276	276		(100.00)		
Payments for capital assets	31 145	25 124	13 299	36 879	22 579	22 579	40 362	78.76	38 238	39 948
Machinery and equipment	31 145	21 456	12 450	36 879	22 579	22 579	40 362	78.76	38 238	39 948
Software and other intangible assets		3 668	849							
Payments for financial assets	1	76	21							
Total economic classification	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388	1 378 888	11.98	1 323 621	1 327 938

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	21 377	20 510	21 069	21 025	22 301	22 301	31 025	39.12	33 025	36 025
Departmental agencies and accounts	19	25	25	25	25	25	25		25	25
Departmental agencies (non-business entities)	19	25	25	25	25	25	25		25	25
South African Broadcasting Corporation (SABC)	19	25	25	25	25	25	25		25	25
Non-profit institutions	21 000	19 500	20 600	21 000	22 000	22 000	31 000	40.91	33 000	36 000
Households	358	985	444		276	276		(100.00)		
Social benefits	358	985	444		276	276		(100.00)		

Programme 5: Corporate Assurance

Purpose: To render enterprise risk management, internal audit, provincial forensic and corporate communication services.

Analysis per sub-programme

Sub-programme 5.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 5.2: Enterprise Risk Management

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

Sub-programme 5.3: Internal Audit

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

Sub-programme 5.4: Provincial Forensic Services

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

Sub-programme 5.5: Corporate Communication

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

Policy developments

None.

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

In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this programme have been filled and where vacancies arise, they are addressed expeditiously. Where required and within the available budget, the Chief Directorate: Internal Audit outsources some engagement to strengthen independence of such engagements. There are some areas where it is not viable to create permanent posts in the approved structures due to the specific specialism. These skills will be insourced as and when required.

Expenditure trends analysis

The Programme's budget shows a decrease of 4.92 per cent from 2022/23 to 2023/24 which is due to the change in focus of communication funding.

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

Improved perception of trust in the WCG to deliver on promises through strengthened strategic communications.

Improved awareness of the WCG brand purpose amongst employees towards internal culture change.

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

Approved provincial and departmental enterprise risk management strategies and implementation plans.

Actual ERM deliverables delivered against all deliverables agreed on.

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

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

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

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

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

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

Table 9.5 Summary of payments and estimates – Programme 5: Corporate Assurance

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support	2 926	2 166	2 221	2 264	2 364	2 364	2 379	0.63	2 454	2 524
2. Enterprise Risk Management	8 786	8 211	7 413	8 635	8 635	8 635	9 076	5.11	9 356	9 644
3. Internal Audit	42 625	37 869	38 473	41 355	41 355	41 355	40 944	(0.99)	41 263	43 137
4. Provincial Forensic Services	14 098	14 126	13 651	19 269	18 269	18 269	19 931	9.10	19 501	17 592
5. Corporate Communication	16 768	48 362	45 483	55 228	54 628	54 628	46 753	(14.42)	42 951	33 025
Total payments and estimates	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	83 521	110 217	106 740	126 493	124 946	124 946	118 825	(4.90)	115 242	105 639
Compensation of employees	70 086	66 844	67 059	74 580	73 533	73 533	73 107	(0.58)	73 332	76 118
Goods and services	13 435	43 373	39 681	51 913	51 413	51 413	45 718	(11.08)	41 910	29 521
Transfers and subsidies to	543	115	247	8	55	55	8	(85.45)	8	8
Departmental agencies and accounts	6	5	6	8	8	8	8		8	8
Households	537	110	241		47	47		(100.00)		
Payments for capital assets	876	401	235	250	250	250	250		275	275
Machinery and equipment	876	401	235	250	250	250	250		275	275
Payments for financial assets	263	1	19							
Total economic classification	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	543	115	247	8	55	55	8	(85.45)	8	8
Departmental agencies and accounts	6	5	6	8	8	8	8		8	8
Departmental agencies (non-business entities)	6	5	6	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	6	5	6	8	8	8	8		8	8
Households	537	110	241		47	47		(100.00)		
Social benefits	373	110	241		47	47		(100.00)		
Other transfers to households	164									

Programme 6: Legal Services

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

Analysis per sub-programme

Sub-programme 6.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 6.2: Legal Advisory and Governance Services

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

Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

Sub-programme 6.4: Litigation

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

Policy developments

Legal Services will consolidate the partnerships that it has built with its clients and adopt a pro-active and strategic approach by placing reliance on analytical information to detect trends and risks, which will enable Legal Services to work with its clients to address matters pro-actively to improve decision-making and fiscal efficiency and avoid litigation and wasted costs.

Legal support in areas that demand priority, such as medico-legal claims, local government service delivery and governance, and decision-making pertaining to education matters at executive and administrative levels, will be prioritised.

The programme will also enable implementation of the Western Cape Government Mediation Policy, which came into effect on 1 February 2023, and which is expected to reduce the WCG's exposure to legal costs incurred in court litigation.

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

Demand for services is not expected to decline in the 2023/24 financial year, however, with the funding of a number of structural enhancements, the unit is well-placed to better meet demand for services and, where possible, expand its service offering to include more pro-active and preventative initiatives and services. When necessary, available resources will be optimised, and matters prioritised to make sure that the quality of services and agreed turn-around times are not compromised.

Expenditure trends analysis

The Programme's budget shows an increase of 4.94 per cent from 2022/23 to 2023/24 which is due to the filling of posts.

Outcomes as per Strategic Plan

Programme 6: Legal Services

Enabled Citizen-Centric Culture.

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

Table 9.6 Summary of payments and estimates – Programme 6: Legal Services

Sub-programme R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support	6 374	5 691	7 607	5 434	5 934	5 934	7 373	24.25	7 633	7 921
2. Legal Advisory and Governance Services	23 928	24 042	25 038	30 399	29 199	29 199	29 903	2.41	30 345	31 807
3. Legislation	8 151	8 354	8 681	9 046	8 946	8 946	9 141	2.18	9 413	9 697
4. Litigation	8 042	8 070	8 194	9 285	9 285	9 285	9 581	3.19	9 874	10 172
Total payments and estimates	46 495	46 157	49 520	54 164	53 364	53 364	55 998	4.94	57 265	59 597

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Legal Services

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	46 434	46 028	49 500	54 113	53 298	53 298	55 947	4.97	57 214	59 546
Compensation of employees	42 511	42 730	44 502	51 090	49 775	49 775	51 575	3.62	52 653	54 777
Goods and services	3 923	3 298	4 998	3 023	3 523	3 523	4 372	24.10	4 561	4 769
Transfers and subsidies to	60	34	1	1	16	16	1	(93.75)	1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Households	59	33			15	15		(100.00)		
Payments for capital assets	1	1		50	50	50	50		50	50
Machinery and equipment	1	1		50	50	50	50		50	50
Payments for financial assets		94	19							
Total economic classification	46 495	46 157	49 520	54 164	53 364	53 364	55 998	4.94	57 265	59 597

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	60	34	1	1	16	16	1	(93.75)	1	1
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1
Departmental agencies (non- business entities)	1	1	1	1	1	1	1		1	1
South African Broadcasting Corporation (SABC)	1	1	1	1	1	1	1		1	1
Households	59	33			15	15		(100.00)		
Social benefits	59	33			15	15		(100.00)		

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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	358	109 329	217	73 988	221	76 246	206		206	81 630	237	81 448	237	83 945	237	87 706	4.8%	2.4%	12.9%
8 – 10	448	225 416	414	237 714	406	236 562	418		418	248 997	439	250 699	437	251 760	437	266 453	1.5%	2.3%	39.2%
11 – 12	207	170 366	215	181 289	174	150 299	174		174	158 849	183	163 519	181	167 193	181	170 587	1.3%	2.4%	25.4%
13 – 16	76	93 788	65	92 828	72	83 049	73		73	92 298	75	92 596	75	95 579	75	96 929	0.9%	1.6%	14.5%
Other	108	9 809	15	800	147	45 180	167		167	52 228	203	51 733	136	50 130	136	52 376	(6.6%)	0.1%	8.0%
Total	1 197	608 708	926	586 619	1 020	591 336	1 038		1 038	634 002	1 137	639 995	1 066	648 607	1 066	674 051	0.9%	2.1%	100.0%
Programme																			
Executive Governance and Integration (Administration)	158	82 610	127	77 914	135	76 401	140		140	84 785	152	81 941	152	82 339	152	87 616	2.8%	1.1%	13.0%
Provincial Strategic Management	75	40 905	52	39 128	58	39 179	59		59	41 507	60	44 209	57	48 308	57	46 453	(1.1%)	3.8%	7.0%
People Management	401	170 441	313	164 323	367	167 469	363		363	178 648	417	179 995	349	182 001	349	188 520	(1.3%)	1.8%	28.1%
Centre for e-Innovation	392	202 155	290	194 680	307	196 726	315		315	205 754	343	209 168	343	209 974	343	220 567	2.9%	2.3%	32.6%
Corporate Assurance	171	70 086	144	66 844	105	67 059	111		111	73 533	113	73 107	113	73 332	113	76 118	0.6%	1.2%	11.4%
Legal Services		42 511		42 730	48	44 502	50		50	49 775	52	51 575	52	52 653	52	54 777	1.3%	3.2%	8.0%
Total	1 197	608 708	926	585 619	1 020	591 336	1 038		1 038	634 002	1 137	639 995	1 066	648 607	1 066	674 051	0.9%	2.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 051	562 943	888	546 280	894	544 743	910		910	579 567	932	585 888	927	597 341	927	620 489	0.6%	2.3%	91.8%
Legal Professionals	38	39 265	38	39 339	37	38 548	41		41	43 961	41	45 301	41	45 321	41	47 351		2.5%	7.0%
Others such as interns, EPWP, learnerships, etc	108	6 500			89	8 045	87		87	10 474	164	8 806	98	5 945	98	6 211	4.0%	(16.0%)	1.2%
Total	1 197	608 708	926	585 619	1 020	591 336	1 038		1 038	634 002	1 137	639 995	1 066	648 607	1 066	674 051	0.9%	2.1%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Number of staff	1 197	926	1 020	1 135	1 038	1 038	1 137	9.54	1 066	1 066
Number of personnel trained	622	656	692	725	725	725	725		757	791
of which										
Male	314	331	349	366	366	366	366		382	399
Female	308	325	343	359	359	359	359		375	392
Number of training opportunities	93	97	103	108	108	108	108		113	119
of which										
Workshops	47	49	52	54	54	54	54		56	59
Seminars	30	31	33	35	35	35	35		37	39
Other	16	17	18	19	19	19	19		20	21
Number of bursaries offered	69	73	77	81	81	81	81		85	89
Number of interns appointed	90	95	100	105	105	105	105		110	115
Payments on training by programme										
1. Executive Governance and Integration (Administration)	331	85	87	212	212	212	232	9.43	248	259
2. Provincial Strategic Management	85	511	842	46	46	46	63	36.96	56	58
3. People Management	2 219	4 980	1 798	783	783	783	790	0.89	761	795
4. Centre for e-Innovation	1 761	20		793	793	793	2 786	251.32	2 791	1 841
5. Corporate Assurance	475	32	258	585	585	585	565	(3.42)	575	600
6. Legal Services	89	10	23	215	215	215	215		223	234
Total payments on training	4 960	5 638	3 008	2 634	2 634	2 634	4 651	76.58	4 654	3 787

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	1 999	816	1 001	1 696	1 696	1 696	1 773	4.54	1 852	1 935
Sales of goods and services produced by department (excl. capital assets)	1 999	816	1 001	1 696	1 696	1 696	1 773	4.54	1 852	1 935
Sales by market establishments		11		731	731	731	808	10.53	844	882
Other sales	1 999	805	1 001	965	965	965	965		1 008	1 053
Commission on insurance				92	92	92	92		96	100
Other	1 999	805	1 001	873	873	873	873		912	953
Interest, dividends and rent on land	71	18	29	16	16	16	16		17	18
Interest	71	18	29	16	16	16	16		17	18
Sales of capital assets	92	3	5							
Other capital assets	92	3	5							
Financial transactions in assets and liabilities	1 411	994	3 424							
Other	1 411	994	3 424							
Total departmental receipts	3 573	1 831	4 459	1 712	1 712	1 712	1 789	4.50	1 869	1 953

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	1 498 615	1 551 268	1 660 189	1 763 244	1 755 626	1 755 626	1 971 037	12.27	1 850 714	1 858 518
Compensation of employees	608 708	585 619	591 336	640 851	634 002	634 002	639 995	0.95	648 607	674 051
Salaries and wages	533 911	510 406	516 822	564 686	557 474	557 474	563 830	1.14	572 442	594 475
Social contributions	74 797	75 213	74 514	76 165	76 528	76 528	76 165	(0.47)	76 165	79 576
Goods and services	889 907	965 649	1 068 853	1 122 393	1 121 624	1 121 624	1 331 042	18.67	1 202 107	1 184 467
of which										
Administrative fees	154	24	50	129	248	248	147	(40.73)	154	158
Advertising	10 317	16 897	26 990	29 347	28 977	28 977	26 295	(9.26)	25 053	17 829
Minor Assets	2 214	734	463	1 842	2 105	2 105	1 833	(12.92)	1 782	1 862
Audit cost: External	6 277	5 030	6 315	6 400	6 400	6 400	6 400		6 400	6 696
Bursaries: Employees	828	457	347	1 350	1 350	1 350	1 200	(11.11)	1 200	1 254
Catering: Departmental activities	2 502	188	569	1 659	1 606	1 606	1 997	24.35	2 060	2 112
Communication (G&S)	5 294	14 457	8 914	4 215	4 174	4 174	4 336	3.88	4 509	4 714
Computer services	807 540	874 699	967 833	1 000 403	995 110	995 110	1 119 376	12.49	1 062 321	1 052 855
Consultants and professional services: Business and advisory services	11 516	24 402	21 061	42 804	43 687	43 687	69 875	59.94	61 794	59 709
Legal costs	2 030	2 350	3 314	1 555	2 055	2 055	2 047	(0.39)	2 385	2 979
Contractors	6 567	7 039	7 202	8 013	4 013	4 013	8 611	114.58	8 091	8 366
Entertainment	33	2	9	45	53	53	52	(1.89)	52	53
Fleet services (including government motor transport)	3 521	1 830	2 064	2 768	2 861	2 861	2 803	(2.03)	2 826	2 951
Inventory: Other supplies	1 150	1 198	7 359		5 636	5 636	60 000	964.58		
Consumable supplies	1 209	1 422	907	1 266	2 590	2 590	1 339	(48.30)	1 293	1 352
Consumable: Stationery, printing and office supplies	3 034	1 479	1 550	2 383	2 360	2 360	2 496	5.76	2 504	2 579
Operating leases	1 913	1 408	1 497	1 994	2 103	2 103	2 032	(3.38)	2 049	2 137
Property payments	1 205	1 131	742	3 362	1 630	1 630	2 480	52.15	863	901
Transport provided: Departmental activity	9						20			
Travel and subsistence	7 801	1 576	2 063	4 850	5 669	5 669	6 079	7.23	5 513	5 691
Training and development	4 960	5 638	3 008	2 634	2 271	2 271	4 651	104.80	4 654	3 787
Operating payments	7 661	2 519	4 577	3 105	3 215	3 215	4 255	32.35	3 800	3 481
Venues and facilities	2 046	1 041	1 993	2 133	3 435	3 435	2 580	(24.89)	2 663	2 834
Rental and hiring	126	128	26	136	76	76	138	81.58	141	167
Transfers and subsidies to	26 501	30 119	24 434	21 866	23 786	23 786	31 866	33.97	33 866	36 866
Departmental agencies and accounts	50	5 057	63	66	66	66	66		66	66
Departmental agencies (non-business entities)	50	5 057	63	66	66	66	66		66	66
South African Broadcasting Corporation (SABC)	50	57	63	66	66	66	66		66	66
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000								
Non-profit institutions	21 633	20 429	21 120	21 800	22 800	22 800	31 800	39.47	33 800	36 800
Households	4 818	4 633	3 251		920	920		(100.00)		
Social benefits	3 706	4 546	2 985		920	920		(100.00)		
Other transfers to households	1 112	87	266							
Payments for capital assets	35 634	28 493	17 441	40 170	25 870	25 870	44 200	70.85	41 556	43 266
Buildings and other fixed structures		64								
Buildings		64								
Machinery and equipment	35 634	24 761	16 592	40 170	25 870	25 870	44 200	70.85	41 556	43 266
Transport equipment	8 387	8 353	8 470	7 797	6 537	6 547	7 809	19.28	7 810	7 809
Other machinery and equipment	27 247	16 408	8 122	32 373	19 333	19 323	36 391	88.33	33 746	35 457
Software and other intangible assets		3 668	849							
Payments for financial assets	281	248	439							
Total economic classification	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- prietion 2022/23	Adjusted appro- prietion 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	101 606	91 815	94 213	101 090	104 363	104 363	100 024	(4.16)	100 109	106 251
Compensation of employees	82 610	77 914	76 401	82 112	84 785	84 785	81 941	(3.35)	82 339	87 616
Salaries and wages	73 775	69 097	68 027	72 864	75 343	75 343	72 693	(3.52)	73 091	77 955
Social contributions	8 835	8 817	8 374	9 248	9 442	9 442	9 248	(2.05)	9 248	9 661
Goods and services	18 996	13 901	17 812	18 978	19 578	19 578	18 083	(7.64)	17 770	18 635
of which										
Administrative fees	28	9	23	34	80	80	41	(48.75)	49	51
Advertising	1 503	493	960	1 793	1 393	1 393	341	(75.52)	444	464
Minor Assets	232	248	7	107	103	103	127	23.30	147	154
Audit cost: External	6 277	5 030	6 315	6 400	6 400	6 400	6 400		6 400	6 696
Catering: Departmental activities	868	28	335	632	582	582	934	60.48	971	975
Communication (G&S)	454	2 071	2 996	1 049	1 076	1 076	1 079	0.28	1 116	1 167
Computer services	658	756	1 002	1 146	1 146	1 146	1 181	3.05	745	779
Consultants and professional services: Business and advisory services	678	102	1 526	1 289	1 419	1 419	292	(79.42)	316	437
Contractors	1 215	1 031	1 022	1 154	556	556	1 452	161.15	1 164	1 201
Entertainment	21	1	4	22	24	24	22	(8.33)	22	23
Fleet services (including government motor transport)	760	522	592	523	633	633	541	(14.53)	556	581
Inventory: Other supplies					410	410		(100.00)		
Consumable supplies	524	939	222	710	738	738	736	(0.27)	699	730
Consumable: Stationery, printing and office supplies	1 448	728	485	1 068	883	883	1 089	23.33	1 114	1 167
Operating leases	577	364	219	513	505	505	524	3.76	540	565
Property payments			1							
Travel and subsistence	1 499	165	409	881	1 449	1 449	1 245	(14.08)	1 353	1 340
Training and development	331	85	87	212	182	182	232	27.47	248	259
Operating payments	367	160	196	322	252	252	325	28.97	326	341
Venues and facilities	1 440	1 041	1 385	1 012	1 696	1 696	1 411	(16.80)	1 449	1 569
Rental and hiring	116	128	26	111	51	51	111	117.65	111	136
Transfers and subsidies to	2 349	880	1 222	309	394	394	309	(21.57)	309	309
Departmental agencies and accounts	7	7	8	9	9	9	9		9	9
Departmental agencies (non-business entities)	7	7	8	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	7	7	8	9	9	9	9		9	9
Non-profit institutions	125	429	20	300	300	300	300		300	300
Households	2 217	444	1 194		85	85		(100.00)		
Social benefits	2 215	357	1 027		85	85		(100.00)		
Other transfers to households	2	87	167							
Payments for capital assets	1 694	1 942	2 305	1 601	1 601	1 601	1 603	0.12	1 603	1 603
Machinery and equipment	1 694	1 942	2 305	1 601	1 601	1 601	1 603	0.12	1 603	1 603
Transport equipment	1 517	1 737	1 993	1 353	1 348	1 358	1 353	(0.37)	1 353	1 352
Other machinery and equipment	177	205	312	248	253	243	250	2.88	250	251
Payments for financial assets	10	11	63							
Total economic classification	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main	Adjusted	Revised	% Change			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	appro- prietion 2022/23	appro- prietion 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Current payments	56 890	60 734	68 916	85 736	75 899	75 899	176 004	131.89	109 657	110 565
Compensation of employees	40 905	39 128	39 179	47 944	41 507	41 507	44 209	6.51	48 308	46 453
Salaries and wages	36 342	34 799	35 078	43 458	36 970	36 970	39 723	7.45	43 822	41 766
Social contributions	4 563	4 329	4 101	4 486	4 537	4 537	4 486	(1.12)	4 486	4 687
Goods and services	15 985	21 606	29 737	37 792	34 392	34 392	131 795	283.21	61 349	64 112
of which										
Administrative fees	33	1	6	26	52	52	37	(28.85)	28	29
Advertising	2 046	100	1 758	1 640	1 540	1 540	1 900	23.38	1 640	1 713
Minor Assets	38	6	2	19	110	110	99	(10.00)	19	20
Catering: Departmental activities	128	29	40	91	86	86	116	34.88	129	133
Communication (G&S)	244	256	212	330	305	305	352	15.41	377	395
Computer services	9 958	19 407	23 258	23 614	23 368	23 368	24 418	4.49	25 772	26 480
Consultants and professional services: Business and advisory services	1 186	966	2 620	7 111	5 751	5 751	39 377	584.70	30 769	32 611
Contractors	158	56	179	320	207	207	455	119.81	360	376
Entertainment	4				4	4		(100.00)		
Fleet services (including government motor transport)	29	2	6	30	73	73	40	(45.21)	30	31
Inventory: Other supplies							60 000			
Consumable supplies	76	8	42	94	106	106	134	26.42	120	126
Consumable: Stationery, printing and office supplies	113	44	51	107	126	126	157	24.60	117	122
Operating leases	120	123	97	95	255	255	105	(58.82)	116	121
Property payments				2 500			1 618			
Transport provided: Departmental activity	9						20			
Travel and subsistence	1 497	76	305	1 254	1 613	1 613	2 069	28.27	1 248	1 304
Training and development	85	511	842	46	254	254	63	(75.20)	56	58
Operating payments	108	21	128	20	22	22	320	1354.55	20	21
Venues and facilities	153		191	490	515	515	508	(1.36)	538	562
Rental and hiring				5	5	5	7	40.00	10	10
Transfers and subsidies to	530	5 743	1 108	502	695	695	502	(27.77)	502	502
Departmental agencies and accounts	1	5 000	3	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	5 000	3	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1		3	2	2	2	2		2	2
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 000								
Non-profit institutions	508	500	500	500	500	500	500		500	500
Households	21	243	605		193	193		(100.00)		
Social benefits	21	243	506		193	193		(100.00)		
Other transfers to households			99							
Payments for capital assets	101	9	34	50	50	50	595	1090.00	50	50
Machinery and equipment	101	9	34	50	50	50	595	1090.00	50	50
Transport equipment	53	9	9	15	15	15	25	66.67	5	5
Other machinery and equipment	48		25	35	35	35	570	1528.57	45	45
Payments for financial assets		1	24							
Total economic classification	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	198 140	186 737	188 234	208 559	210 612	210 612	212 736	1.01	216 134	224 552
Compensation of employees	170 441	164 323	167 469	179 095	178 648	178 648	179 995	0.75	182 001	188 520
Salaries and wages	146 977	140 203	143 282	154 593	154 218	154 218	155 493	0.83	157 499	162 920
Social contributions	23 464	24 120	24 187	24 502	24 430	24 430	24 502	0.29	24 502	25 600
Goods and services	27 699	22 414	20 765	29 464	31 964	31 964	32 741	2.43	34 133	36 032
of which										
Administrative fees	57	11	13	22	57	57	22	(61.40)	23	23
Advertising	4 240	2 186	3 049	3 665	3 795	3 795	3 865	1.84	3 965	4 155
Minor Assets	134	5	330	5	163	163	5	(96.93)	5	5
Bursaries: Employees	543	215	167	650	650	650	650		650	679
Catering: Departmental activities	1 037	131	156	775	767	767	777	1.30	779	814
Communication (G&S)	839	732	542	633	616	616	655	6.33	675	705
Computer services	4 251	601	843	2 749	2 832	2 832	2 910	2.75	3 378	3 530
Consultants and professional services: Business and advisory services	3 236	6 980	6 292	10 908	14 067	14 067	13 581	(3.45)	14 547	15 558
Legal costs	11			118	118	118	118		118	123
Contractors	4 653	3 890	4 531	4 431	2 463	2 463	4 594	86.52	4 457	4 656
Entertainment					2	2		(100.00)		
Fleet services (including government motor transport)	667	283	245	866	766	766	875	14.23	881	920
Consumable supplies	155	43	96	105	244	244	105	(56.97)	105	110
Consumable: Stationery, printing and office supplies	678	364	389	630	600	600	630	5.00	630	659
Operating leases	462	445	630	588	628	628	588	(6.37)	558	583
Property payments	852	820	450	500	1 180	1 180	500	(57.63)	500	522
Travel and subsistence	2 336	367	445	981	908	908	996	9.69	1 016	1 064
Training and development	2 219	4 980	1 798	783	622	622	790	27.01	761	795
Operating payments	906	361	402	520	502	502	520	3.59	520	543
Venues and facilities	413		387	515	964	964	540	(43.98)	545	567
Rental and hiring	10			20	20	20	20		20	21
Transfers and subsidies to	1 642	2 837	787	21	325	325	21	(93.54)	21	21
Departmental agencies and accounts	16	19	20	21	21	21	21		21	21
Departmental agencies (non-business entities)	16	19	20	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	16	19	20	21	21	21	21		21	21
Households	1 626	2 818	767		304	304		(100.00)		
Social benefits	680	2 818	767		304	304		(100.00)		
Other transfers to households	946									
Payments for capital assets	1 817	1 016	1 568	1 340	1 340	1 340	1 340		1 340	1 340
Buildings and other fixed structures		64								
Buildings		64								
Machinery and equipment	1 817	952	1 568	1 340	1 340	1 340	1 340		1 340	1 340
Transport equipment	1 204	935	882	1 039	1 040	1 040	1 041	0.10	1 037	1 038
Other machinery and equipment	613	17	686	301	300	300	299	(0.33)	303	302
Payments for financial assets	7	65	293							
Total economic classification	201 606	190 655	190 882	209 920	212 277	212 277	214 097	0.86	217 495	225 913

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	1 012 024	1 055 737	1 152 586	1 187 253	1 186 508	1 186 508		1 307 501	1 252 358	1 251 965
Compensation of employees	202 155	194 680	196 726	206 030	205 754	205 754		209 168	209 974	220 567
Salaries and wages	176 744	169 049	171 143	180 796	180 330	180 330		183 934	184 740	194 202
Social contributions	25 411	25 631	25 583	25 234	25 424	25 424		25 234	25 234	26 365
Goods and services	809 869	861 057	955 860	981 223	980 754	980 754		1 098 333	1 042 384	1 031 398
of which										
Administrative fees	21	2	4	30	30	30		30	30	30
Advertising	55									
Minor Assets	1 629	375	118	1 672	1 682	1 682		1 557	1 558	1 628
Bursaries: Employees	285	242	180	700	700	700		550	550	575
Catering: Departmental activities	332		14	120	130	130		120	120	126
Communication (G&S)	3 511	3 579	2 590	1 726	1 708	1 708		1 735	1 774	1 853
Computer services	791 804	852 506	941 447	971 792	966 097	966 097		1 087 185	1 031 159	1 020 747
Consultants and professional services: Business and advisory services	21		621							
Contractors	87	39	418		92	92			(100.00)	
Entertainment	8	1	5	14	14	14		14	14	14
Fleet services (including government motor transport)	1 962	995	1 204	1 315	1 290	1 290		1 315	1 315	1 374
Inventory: Other supplies	1 150	1 198	7 359		5 226	5 226			(100.00)	
Consumable supplies	327	403	146	295	281	281		293	295	308
Consumable: Stationery, printing and office supplies	483	105	219	270	250	250		280	282	295
Operating leases	538	303	341	550	540	540		555	560	584
Property payments	353	311	290	362	450	450		362	363	379
Travel and subsistence	1 600	902	710	1 245	1 245	1 245		1 206	1 225	1 281
Training and development	1 761	20		793	663	663		2 786	2 791	1 841
Operating payments	3 913	76	168	246	263	263		252	255	266
Venues and facilities	29		26	93	93	93		93	93	97
Transfers and subsidies to	21 377	20 510	21 069	21 025	22 301	22 301		31 025	39.12	33 025
Departmental agencies and accounts	19	25	25	25	25	25		25	25	25
Departmental agencies (non-business entities)	19	25	25	25	25	25		25	25	25
South African Broadcasting Corporation (SABC)	19	25	25	25	25	25		25	25	25
Non-profit institutions	21 000	19 500	20 600	21 000	22 000	22 000		31 000	40.91	33 000
Households	358	985	444		276	276			(100.00)	
Social benefits	358	985	444		276	276			(100.00)	
Payments for capital assets	31 145	25 124	13 299	36 879	22 579	22 579		40 362	78.76	38 238
Machinery and equipment	31 145	21 456	12 450	36 879	22 579	22 579		40 362	78.76	38 238
Transport equipment	5 187	5 389	5 351	5 240	4 084	4 084		5 240	28.31	5 240
Other machinery and equipment	25 958	16 067	7 099	31 639	18 495	18 495		35 122	89.90	32 998
Software and other intangible assets		3 668	849							
Payments for financial assets	1	76	21							
Total economic classification	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388		1 378 888	11.98	1 323 621

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2025/26
Current payments	83 521	110 217	106 740	126 493	124 946	124 946	118 825	(4.90)	115 242	105 639
Compensation of employees	70 086	66 844	67 069	74 580	73 533	73 533	73 107	(0.58)	73 332	76 118
Salaries and wages	61 761	58 817	59 163	66 425	65 378	65 378	64 952	(0.65)	65 177	67 598
Social contributions	8 325	8 027	7 896	8 155	8 155	8 155	8 155		8 155	8 520
Goods and services	13 435	43 373	39 681	51 913	51 413	51 413	45 718	(11.08)	41 910	29 521
<i>of which</i>										
Administrative fees	12	1	3	13	25	25	13	(48.00)	20	21
Advertising	2 473	14 118	21 223	22 249	22 249	22 249	20 189	(9.26)	19 004	11 497
Minor Assets	152	100	1	4	12	12	10	(16.67)	18	19
Catering: Departmental activities	100		22	30	30	30	35	16.67	50	52
Communication (G&S)	174	7 744	2 482	386	378	378	413	9.26	455	476
Computer services	780	1 411	1 260	1 017	1 582	1 582	3 597	127.37	1 182	1 234
Consultants and professional services: Business and advisory services	6 354	16 354	10 002	23 496	22 450	22 450	16 625	(25.95)	16 162	11 103
Contractors	451	2 022	1 044	2 107	694	694	2 109	203.89	2 109	2 132
Entertainment				8	8	8	15	87.50	15	15
Fleet services (including government motor transport)	103	27	17	33	98	98	31	(68.37)	43	44
Consumable supplies	84	18	382	33	1 192	1 192	40	(96.64)	43	45
Consumable: Stationery, printing and office supplies	152	183	231	231	424	424	260	(38.68)	280	291
Operating leases	119	103	84	118	65	65	130	100.00	145	151
Travel and subsistence	672	60	176	343	308	308	406	31.82	499	522
Training and development	475	32	258	585	495	495	565	14.14	575	600
Operating payments	1 332	1 200	2 492	1 240	1 239	1 239	1 255	1.29	1 275	1 283
Venues and facilities	2		4	20	164	164	25	(84.76)	35	36
Transfers and subsidies to	543	115	247	8	55	55	8	(85.45)	8	8
Departmental agencies and accounts	6	5	6	8	8	8	8		8	8
Departmental agencies (non-business entities)	6	5	6	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	6	5	6	8	8	8	8		8	8
Households	537	110	241		47	47		(100.00)		
Social benefits	373	110	241		47	47		(100.00)		
Other transfers to households	164									
Payments for capital assets	876	401	235	250	250	250	250		275	275
Machinery and equipment	876	401	235	250	250	250	250		275	275
Transport equipment	425	282	235	150	50	50	150	200.00	175	175
Other machinery and equipment	451	119		100	200	200	100	(50.00)	100	100
Payments for financial assets	263	1	19							
Total economic classification	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted		% Change				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	appro- priation 2022/23	appro- priation 2022/23	Revised estimate 2022/23	from Revised estimate 2022/23	2023/24	2024/25	2025/26	
Current payments	46 434	46 028	49 500	54 113	53 298	53 298		55 947	4.97	57 214	59 546
Compensation of employees	42 511	42 730	44 502	51 090	49 775	49 775		51 575	3.62	52 653	54 777
Salaries and wages	38 312	38 441	40 129	46 550	45 235	45 235		47 035	3.98	48 113	50 034
Social contributions	4 199	4 289	4 373	4 540	4 540	4 540		4 540		4 540	4 743
Goods and services	3 923	3 298	4 998	3 023	3 523	3 523		4 372	24.10	4 561	4 769
of which											
Administrative fees	3		1	4	4	4		4		4	4
Minor Assets	29		5	35	35	35		35		35	36
Catering: Departmental activities	37		2	11	11	11		15	36.36	11	12
Communication (G&S)	72	75	92	91	91	91		102	12.09	112	118
Computer services	89	18	23	85	85	85		85		85	85
Consultants and professional services: Business and advisory services	41										
Legal costs	2 019	2 350	3 314	1 437	1 937	1 937		1 929	(0.41)	2 267	2 856
Contractors	3	1	8	1	1	1		1		1	1
Entertainment				1	1	1		1		1	1
Fleet services (including government motor transport)		1		1	1	1		1		1	1
Consumable supplies	43	11	19	29	29	29		31	6.90	31	33
Consumable: Stationery, printing and office supplies	160	55	175	77	77	77		80	3.90	81	45
Operating leases	97	70	126	130	110	110		130	18.18	130	133
Property payments			1								
Travel and subsistence	197	6	18	146	146	146		157	7.53	172	180
Training and development	89	10	23	215	55	55		215	290.91	223	234
Operating payments	1 035	701	1 191	757	937	937		1 583	68.94	1 404	1 027
Venues and facilities	9			3	3	3		3		3	3
Transfers and subsidies to	60	34	1	1	16	16		1	(93.75)	1	1
Departmental agencies and accounts	1	1	1	1	1	1		1		1	1
Departmental agencies (non-business entities)	1	1	1	1	1	1		1		1	1
South African Broadcasting Corporation (SABC)	1	1	1	1	1	1		1		1	1
Households	59	33			15	15			(100.00)		
Social benefits	59	33			15	15			(100.00)		
Payments for capital assets	1	1		50	50	50		50		50	50
Machinery and equipment	1	1		50	50	50		50		50	50
Transport equipment	1	1									
Other machinery and equipment				50	50	50		50		50	50
Payments for financial assets		94	19								
Total economic classification	46 495	46 157	49 520	54 164	53 364	53 364		55 998	4.94	57 265	59 597

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 524 011	1 578 548	1 668 344	1 785 654	1 765 656	1 765 656	2 007 478	13.70	1 886 123	1 897 270
Cape Winelands Municipalities	37 020	31 580	34 159	39 626	39 626	39 626	39 625	(0.00)	40 013	41 380
Stellenbosch	37 020	31 580	34 159	39 626	39 626	39 626	39 625	(0.00)	40 013	41 380
Total provincial expenditure by district and local municipality	1 561 031	1 610 128	1 702 503	1 825 280	1 805 282	1 805 282	2 047 103	13.40	1 926 136	1 938 650

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Governance and Integration (Administration)

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163
Total provincial expenditure by district and local municipality	105 659	94 648	97 803	103 000	106 358	106 358	101 936	(4.16)	102 021	108 163

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117
Total provincial expenditure by district and local municipality	57 521	66 487	70 082	86 288	76 644	76 644	177 101	131.07	110 209	111 117

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	164 586	159 075	156 723	170 294	172 651	172 651	174 472	1.05	177 482	184 533
Cape Winelands Municipalities	37 020	31 580	34 159	39 626	39 626	39 626	39 625	(0.00)	40 013	41 380
Stellenbosch	37 020	31 580	34 159	39 626	39 626	39 626	39 625	(0.00)	40 013	41 380
Total provincial expenditure by district and local municipality	201 606	190 655	190 882	209 920	212 277	212 277	214 097	0.86	217 495	225 913

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388	1 378 888	11.98	1 323 621	1 327 938
Total provincial expenditure by district and local municipality	1 064 547	1 101 447	1 186 975	1 245 157	1 231 388	1 231 388	1 378 888	11.98	1 323 621	1 327 938

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922
Total provincial expenditure by district and local municipality	85 203	110 734	107 241	126 751	125 251	125 251	119 083	(4.92)	115 525	105 922

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2022/23	2023/24
Cape Town Metro	46 495	46 157	49 520	54 164	53 364	53 364	55 998	4.94	57 265	59 597
Total provincial expenditure by district and local municipality	46 495	46 157	49 520	54 164	53 364	53 364	55 998	4.94	57 265	59 597