

# Vote 1

## Department of the Premier

|                          | 2024/25<br>To be appropriated | 2025/26               | 2026/27               |
|--------------------------|-------------------------------|-----------------------|-----------------------|
| <b>MTEF allocations</b>  | <b>R2 008 035 000</b>         | <b>R1 946 737 000</b> | <b>R1 993 712 000</b> |
| 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 WCG 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;

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; and

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

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; 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 and corporate communication 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 and provincial forensic services; and

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

## Performance environment

The Department achieved 100 per cent of its performance targets, as specified in its 2022/23 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit outcome was received for the past nine financial years (2014/15 to 2022/23). It further improved on budget spent from 94.4 per cent in 2015/16, to 98.8 per cent in the 2022/23 financial year.

The **Programme: Executive Governance and Integration** enables good governance by the executive and top management of the WCG, 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 Annual Performance Plan Indicator Monitoring system enabled management to easily track non-financial performance and to identify and mitigate performance risk timeously. Knowledge retention improvements and improved collaboration between staff members were enabled through the further institutionalisation of the Enterprise Content Management (ECM) system.

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 of the WCG are communicated effectively to the WCG staff and citizens of the Western Cape.

The **Programme: Provincial Strategic Management** is instrumental in creating pathways for the Department to be a data-led organisation. The programme is pivotal in supporting departments with the implementation of the Provincial Strategic Implementation Plan (PSIP) and testing various innovative and citizen-centric approaches. This combined with promoting the use of data and evidence as a foundational element establishes an evidence-based policy cycle that facilitates policy change at both the institutional community levels.

This aligns with driving a citizen-centric culture and fostering innovation to optimise efficiencies across the WCG. Central to this, is the strategic data governance agenda, which involves the delivery of data and evidence products and services, maintaining a data infrastructure, employing innovative evidence methods, and transforming capabilities within a broader data ecosystem.

The delivery approach is focused on improving data-led and evidence-based decision making through integrated planning, monitoring, and reporting. It uses both performance and socio-economic data to measure service delivery performance and direct resource use and prioritisation. The introduction of tools in development like the WCG Performance Tracker is aimed at optimising performance management and enhancing data quality. Additionally, the programme is adapting its policy and strategy support approach, emphasising more in-house capabilities while managing resource constraints.

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 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.

With Artificial Intelligence (AI) changing the nature of selected operations, it is incumbent on the Department to explore the extent to which AI can best be used to improve service delivery and effect efficiencies within the public sector.

To ensure that our citizens' data is secured, and the risk of data-loss is minimised, the Department will continue to strengthen its cyber security posture.

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 (PFS) ensured that all allegations of economic crimes were dealt with swiftly and decisively and increased their focus on awareness.

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.

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, 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. Automated systems are being implemented in supply chain management to bring about further efficiencies.

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.

The **Programme: Provincial Strategic Management** continues to progressively shift towards core (transversal) delivery, while simultaneously augmenting support for the departments. The collaboration with Statistics South Africa, on the dissemination of the Census 2022 release and the utilisation of insights, exemplifies the significance of strategic partnerships with other government stakeholders on population data offering executive-level insights that are instrumental to the citizenry.

Addressing the dynamic demand landscape, the Department has further embraced a co-product ownership model, particularly in the development of data and evidence products focused on small geographic area analysis of policy matters such as Safety, Energy and Mental Health. This approach culminated from a data framework that brought commitment, shared leadership, and strengthened data coordination ensuring responsiveness to evolving business needs.

In collaboration with the South Africa Centre for Evidence (SACE), the response to the demand for timely evidence is the shift towards adopting evidence methods that deliver insights more rapidly than traditional evaluation techniques, underscoring the Programme's dedication to timely and effective evidence-based decision-making. Furthermore, there has been an increased emphasis on collaborative design to enhance product utility and value realisation. To realise product value of the Service Delivery Index (SDI), its utility is being advocated whilst the methodology is continuously refined drawing from the pilot and baseline study.

The Programme is collaborating with the Provincial Training Institute (PTI) on various capability initiatives including piloting online courses on Evidence-informed Decision-making (EIDM) and Problem-driven Iterative Adaptation (PDIA); as well as in-person training in Community Capacity Enhancement (CCE). This approach is to build communities of practices through co-creation with data, research, and evidence communities for knowledge translation. The Provincial Data Office (PDO) partnership is linked to the data, research, and evidence workstream of the PTI Refresh Programme whilst the CCE project has matured partnerships with the Department of Health and Wellness (DoH&W) and the University of the Western Cape (UWC) to achieve scale.

These approaches reflect the department's capacity to deliver actionable insights and a commitment to not just gather data but transform it into meaningful data evidence for learning that directly informs and influences decision choices.

The Western Cape Commissioner for Children is also considered a strategic programme in the Department.

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. Great progress was made with the WCG Culture journey and embedding the values in work practices. The WCG was also certified as Top Employer. 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, providing for a 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 PFS 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 significant increase in demand for the services of **Programme: Legal Services** over time prompted a re-alignment of its structure to enhance strategic and operational capability. Several key enhancements have been made to ensure that service demand is met while legal governance matures.

## **Acts, rules and regulations**

The legislation applicable to the 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)  
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)  
Constitution of the Republic of South Africa, 1996  
Constitution of the Western Cape, 1997  
Consumer Protection Act, 2008 (Act 68 of 2008)  
Disaster Management Act, 2002 (Act 57 of 2002)  
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:

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

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 Knowledge Management Strategy Framework (2019)

National Measurable Outcomes



National Monitoring and Evaluation Framework - White Paper, October 2009

National Skills Development Strategy (I, II and III)

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

National Treasury Framework for Managing Programme Performance Information (2007)

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

Revised Framework for Strategic Plans and Annual Performance Plans (2019)

South Africa Connect: South Africa's Broadband Strategy

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

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 (NDP) 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 NDP 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 NDP. 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: Provincial Strategic Management** continues to experience a heightened demand for policy and technical support, particularly in the context of evolving strategic management information needs and the coordination of strategic transversal projects. This demand is anticipated to escalate further, considering the fiscally constrained environment and the programme's expanded focus on innovative policy and strategy and the implementation of data and evidence-led strategic planning.

Taking key learnings forward, the Department is taking an approach to expand the current evaluative system towards a responsive evidence system where diverse and innovative methods and toolkits are continuously introduced towards improved policy, planning, budgeting, and decision-making. This aligns with the ongoing commitment to policy and strategy, policy implementation support, results-based monitoring and evaluation, and data governance.

There remains a demand for the coordination and upscaling of futures planning capabilities throughout the Western Cape Government. This will require hands-on courses, master classes, and futures planning exercises, in partnership with the Western Cape's universities.

The PDO is recognised as a "trusted partner" and is responsive to WCG data requirements in line with sound data practices and driving a data development agenda. This demand positioned the PDO as a responsive operating model towards building a data ecosystem with suppliers, producers and users of data, policy makers and technology.

Furthermore, there's a noted demand for continuing the reporting reform journey that delivers integrated quarterly performance data to contribute to an annual WCG performance report card. This is in line with the efforts to ensure that the strategic priorities in annual performance plans and the broader WCG are aligned to the policies and high-level strategies of government.

Additionally, the programme will maintain a focus on international relations and gender budgeting, as part of its strategy to enhance service delivery at the frontline. This is in keeping with the programme's role in fostering integrated planning, budgeting and implementation, and the promotion of cooperative relations between all spheres of government.

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. In line with its new vision to become a world-leading hub for public sector learning, development, and innovation, the PTI is actively pursuing to address the future-oriented learning and development needs of its extended client base, incorporating innovative and citizen-centric interventions. The reconfiguration of the Institute is a multi-year programme and will continue during the next financial year.

Client demand for the Value-based leadership development programme coordinated by Organisation Development has shown significant increases over the past year and will require additional capacity to sustain demand. The competency framework of the WCG needs to be refined and technical competencies defined to enable effective competency-based development, performance management and recruitment. The capacity model is being applied in the PTI reconfiguration to illustrate how capacity data can influence broader planning and resource allocation across the WCG.

The **Programme: Centre for e-Innovation** is charged with enhancing, maintaining and protecting an ever-growing digital footprint of the WCG. In an increasing mobile society the technology, business models, and the overall landscape have evolved. 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 e-Centres, the business requirement specifications for the new transversal connectivity solution, known as Broadband 2.0, are built off extensive planning and coordination across all Departments and informed by their service needs and the WCG Digital Transformation Plan. The procurement process for Broadband 2.0, which is being conducted by the State Information Technology Agency (SITA) was initiated on 31 March 2023 and is scheduled to be concluded before the expiration of the current contracting period to ensure continuity of service.

While there is a high demand for new WCG e-Centres, the budget cuts imposed on the Department over the MTEF has limited the extent to which the number of e-Centres can expand. The Department's focus will therefore shift to maintaining and enhancing the portfolio of the current e-Centres.

The rapid proliferation of AI technologies has the potential to have a significant influence on the strategies and operations of the WCG departments. It is therefore important that the potential benefits be explored while mitigating the risks that this potentially disruptive technologies might pose.

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.

Legal Services has also enhanced its capacity to support the DoH&W in managing the growing number of medico-legal claims that are initiated against the department.

To further improve its value proposition, the programme has adopted a collaboration strategy aimed at integrating services provided by its various business units and will, amongst others, 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 2024 MTEF period. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a risk, as is inflation on the base licenses.

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 2024 MTEF budget for Broadband has been aligned to the latest roll-out plan as well as Broadband 2.0. 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.

## **2. Review of the current financial year (2023/24)**

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

The Department received a clean audit outcome for the 2022/23 financial year and spent 98.8 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.

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 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. This allowed for credible analysis in understanding what is happening on the ground.

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

The programme focused on coherency in integrated performance monitoring and taking steps towards embedding an integrated indicator framework approach and data management plans in line with the internal audit initiative on WCG's capability to manage data as a strategic asset. Policy and Strategy continued to support the Safety Priority and individual WCG departments in strengthening the evidence base of their interventions. The PDO advancements directed the improvements in data governance maturity and in innovative data and evidence methods to increase data and evidence use for decision-making. International Relations' efforts were directed at enhancing global partnerships and trade. These initiatives collectively underscore the Programme's commitment to proactive governance, societal wellbeing, and strategic international engagement.

The Policy and Strategy Directorate's focus on violence prevention and family support has led to the implementation of initiatives aimed at addressing violence in schools and strengthening family dynamics.

Key advancements include:

- Economic policy collaboration with four departments on future foresight master classes and knowledge products.
- The Family Strengthening Project supported Non-Profit Organisations and relevant government departments by aligning parenting programmes with guidelines and standards. The malnutrition interventions were ramped up with innovative work on five "Best Buys".
- An Innovation for Impact Knowledge Exchange was held on 24 and 25 July 2023 with 200 participants from different spheres of government, the private and non-profit sectors with positive feedback surveyed.
- Strategic re-visioning exercise identified Cape Higher Education Consortium (CHEC) to be a contributor to the product requirements of the WCG's Growth for Jobs Strategy. A new CHEC delivery model informed by existing legal mechanisms, and a conceptual redesign phase was completed for a new operational model. Partnership with the University of Cape Town's Hasso Plattner d-School Afrika and the Western Cape Library Services (WCLS) is to reimagine the service design of the library service, with Wellington Library as a pilot.
- The WCG's Innovation Champions have continued to conduct site visits. The broad themes covered spotlighting innovations (CPSI and SEA Award winners), innovative methodologies (LEAN Management and Design Thinking), and Innovation Insights (partnering for innovation and innovative financing).
- A review of the WCG's 2013 Youth Development Strategy is underway whilst a major focus of 2023/24 was the drafting of the End of Term Review 2019 - 2024.

The PDO has executed further evolvement in data governance and data application. The progress is aligned with the strategic outcomes and shifts established at the start of the 2021/22 financial year and aligned to the overarching theme of enhancing the data governance policy initiative. These efforts demonstrate the commitment to leveraging data as a transformative tool for governance and societal betterment.

Key advancements includes:

- Strategic use of data for societal impact, for example utilising socio-economic data and indices, integrating them with other data sources to derive analytics products that guide informed decision-making. This effort can significantly contribute to societal change, demonstrating the use of data to inform government performance and societal change.
- Expansion of Responsive Evidence Services (RES) beyond traditional evaluations. This entailed innovative approaches to promote evidence use for identified strategic priorities, thereby enhancing government service delivery outcomes. Collaborations with research partners for externally funded initiatives broadened the scope and impact of RES, making a shift towards a more comprehensive evidence-based approach.
- Systematic refinement of data governance frameworks, drawing from lessons learned since the baseline year 2019/20. This involved implementing mature, province-wide data governance practices and aligning them with global data management standards. The aim was to increase the level of data governance maturity, ensuring robust and effective data management across the WCG.
- Research and development efforts were directed towards establishing a Data Governance Policy Framework, enabled by legislation. Concurrently, the PDO also focused on building the Provincial Data Forum and other Community of Practice platforms and mechanisms for data governance. This community fostered a partnership approach, streamlining communication and advocacy efforts, and sharing learnings on responsive data and evidence initiatives and services.

The PDO delivered a suite of insightful data products that respond to specific demands. Providing deeper insights for improved business operations and informed decision-making. This includes:

- A series of publications focused on measuring outcomes and service delivery indicators. These included developmental goals, service delivery contexts, and community level indicators, all aimed at providing a comprehensive view of service efficacy and community impact.
- Rapid evaluations were conducted using innovative methods on targeted interventions. These evaluations were key to understanding the effectiveness of departmental priorities and strategies. Insights generated from the utilisation of evaluative evidence for the period 2011 - 2023 will influence evidence generation for the next five-year cycle.
- Enhancing data accessibility through the Western Cape Data Portal. This included visualisation of key indicators and trends, making data more user-friendly and accessible for decision-makers and stakeholders. The year also saw the expansion of the Western Cape Data Portal and Spatial Data Warehouse, alongside the development of a WCG performance tracker for an integrated and province-wide monitoring report. These systems were integral in collating and presenting data in a structured and efficient manner. In addition to these, the PDO focused on enhancing data accessibility through the Western Cape Data Portal. This included visualisation of key indicators and trends, making data more user-friendly and accessible for decision-makers and stakeholders.

International Relations played a pivotal role in enhancing the Western Cape's global presence and cooperation. Providing support for the Premier's delegation to various countries, focusing on promoting the Western Cape in trade, tourism, and investment, especially in technology, renewable energy, and agriculture. Actively engaging in preparatory meetings for the 11<sup>th</sup> Regional Leaders' Summit in China, reinforcing the Province's strategic international partnerships. The programme is a key partner in a range of interventions that sees the event sector supported by sector departments through an integrated approach.

## **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 capacity 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 enablement, as well as the implementation of the Leadership Development Framework through the Value-based leadership development programme and associated development interventions.

The Chief Directorate: People Training and Empowerment (PTE), under which the PTE 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, management and leadership development, innovation facilitation towards co-creating service delivery solutions, quality assuring and assessing 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 branch has overseen the roll-out of high-speed broadband connectivity to more than 2 000 WCG sites, of which 1 600 sites offer a Public Wi-Fi hotspot service that enables our citizens to access 6GB of free data per device per month.

The agreements that provide these services are terminating on 1 October 2024 and the branch spearheaded the development of the next iteration of the broadband initiative, referred to as Broadband 2.0. The project

is based on the WCG Broadband Strategic Framework, and the vision of “a Western Cape where every citizen in every town and village has access to a modern, robust and affordable high speed broadband environment that connects government, citizens and the economy to improve productivity and access to new markets”. Following extensive planning, preparation and coordination involving all WCG Departments, the Department of the Premier initiated the procurement process (through SITA) for Broadband 2.0 on 31 March 2023. The branch is an active participant in the SITA procurement process and has provided input into the development of the specifications to ensure that the WCG’s requirements are met in full. These specifications were advertised by SITA on 9 February 2024.

The Department continued to strengthen its cyber security posture through implementing various actions contained in its Cyber Security Strategy as well as implementing management action plans emanating from the AGSA and our internal audit unit report.

Citizens are able to 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 corporate installed base which comprise 28 600 users; 30 550 computers in the WCG Domain; 461 Applications; 977 Servers in operation; and broadband connectivity and Local Area Network at 430 corporate sites. In addition, 1 290 schools are supported with Local Area Networks and 1 304 schools premises are connected to the broadband network for schools.

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

- Strengthening the DoH&W Telehealth services that started during the COVID-19 pandemic. This service had now been extended to Tuberculosis patients.

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

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

- Leading the cross-departmental team of DoH&W 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 (now being referred to as the Global Internal Audit Standards). 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.



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.

### **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 decision-making by the Provincial Minister and Department of Education to ensure 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. The Legislation Directorate also collated comments on a large number of draft national Bills that have been published for comment since 1 April 2023.

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).

## **3. Outlook for the coming financial year (2024/25)**

### **Programme: Executive Governance and Integration**

The Financial Management sub-programme will continue to provide a financial management and supply chain support function to the Director-General, the Premier and 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, training collaborative, and integrated financial assurance processes as well as a stronger client focus with the objective to strengthen governance and accountability.

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.

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 residents' 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: Provincial Strategic Management**

Provincial Strategic Management will adeptly respond to the increasing demands for policy, data, and technical support through enhancing the data-policy value chain for improved decision-making. The strategic activities in the upcoming 2024/25 financial year will further elevate the contribution by aligning with the dynamic needs of the province.

In line with the MTEF Budget considerations, the Programme will boost the existing prioritised transversal services with existing resource capabilities to focus on high-end value inclusive of:

- Collectively deliver core services on government performance and insights.

- A collaborative data strategy embedding a data ecosystem with partners such as StatsSA enabling data quality and increased use for decision-making.

- Embedding a Provincial Strategic Planning Framework for a shared understanding and line of sight across the Policy Planning Budget (PPB) process informed by the current evaluation underway.

- Integrating futures planning thinking into strategic functions of WCG and integral to transversal and institutional budget planning sessions.

- Mainstreaming innovation in departmental programmes and projects.

- Cultivating innovative data and technology methods to enhance policy making, resource allocation, and decision-making for better performance realisation.

Recognising the need for nuanced policy analysis and technical expertise, the Programme will elevate its contribution by providing critical data insights and innovative evidence-based policy cycle. This is geared towards more informed policy and planning that is integral to budget planning and a citizen-centric approach. Central to this will be the development and delivery of requisite data and evidence products poised to drive insightful decision-making and enhance operational efficiencies.

Policy and Strategy will augment its support to various departments. The expansion and deepening of the WCG Innovation Network, coupled with the coordination of departmental Innovation Champions and the hosting of 'innovation huddles', will be integral components, showcasing innovative solutions within the Province. Capability building on policy initiatives include the Problem-driven Iterative Adaptation (PDIA) methodology and the Futures Planning 'Learning Circle' 15 module course on futures planning in collaboration with the PTI.

In collaboration with Provincial Treasury, the PDO will continue to spearhead advancements in data management in WCG performance. This endeavour is to strengthen the existing initiative on integration of quarterly performance data, both financial and non-financial, that is anticipated to lead to the establishment of a core WCG performance dataset that will set the basis for enhanced performance analysis and strategic decision-making. The further implementation of the data policy and legislation will continue to lay the foundation for robust data governance practices and innovative technologies, in line with the data development agenda globally, nationally and provincially.

The Provincial Data Forum (PDF) will continue to be the thrust reinforcing pathways for a unified and collaborative approach towards WCG being a data-driven organisation. Drawing from funded partnerships, the PDO's operating model is set to evolve, become more responsive and adaptive, learning from regional communities such as the African Evidence Network (AEN).

Strategic partnerships and international relations will continue to be pivotal, with a focus on forming and reinforcing alliances with major global economic powers and key regional trade initiatives in Africa. These endeavours aim to unlock growth opportunities, align with international standards, and expand the programme's global reach and collaborative network.

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 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. Aligned with the fiscal constraints' focus will be applied to refining Service Delivery Models of departments and WCG as a whole and coordinating the process of optimisation initiatives. The focus on Wellness will remain and focus on pro-active wellness approaches. The competency framework of the WCG needs to be refined to facilitate competency-based people practices. In line with the focus on talent and staff development, the reconfiguration of the PTI 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**

The exponential increase in demand for digitalisation, coupled with the rapid switch to remote working have made the IT service delivery and risk landscape more complex.

Our security and risk management team will continue to implement effective risk prevention and mitigation actions 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.

The current Drupal Platform on which our Province's website operates has limited capabilities as it relates to communication functionalities and user analytics. During the 2023/24 financial year, significant strides have been made to develop a new public facing WCG portal platform. During 2024/25 the new platform will be implemented and consolidated, with further enhancements being planned subject to availability of funds.

Within Programme 4, the demand for digitalisation of processes is increasing at an exponential rate. Digital transformation and data are enablers of the province's Growth for Jobs Strategy and as a result great reliance is placed on Ce-I to provide responsive and 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 and transitioning between contracts with minimal disruption to network services.

- Developing a policy guideline and roadmap for the utilisation of AI technologies in the WCG.

- Strengthening our WCG Cyber security posture.

- Maintaining the current portfolio of WCG e-centres and the mobile e-centre.

- Consolidating and enhancing 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 and process optimisation.

- Application Portfolio Rationalisation.

- Enable citizen engagement mechanisms to allow for participation and co-creation through outreach and other initiatives.

## **Programme: Corporate Assurance**

This Programme will continue to deliver its core services during the 2024/25 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. To enable effective risk management, the implementation of risk velocity will continue. It is crucial to measure risk velocity since it enables the prioritisation and response to risks in a timely manner. Understanding how quickly a risk can escalate or materialise, provides management the ability to allocate resources and implement mitigation strategies more effectively and efficiently. In line with ICG 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.

## 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 2 400 requests for legal services will be received and actioned during the 2024/25 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 judgments 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.

Microsoft Licences remain a key service delivery risk and budget pressure for the Department, which impacts on other WCG departments, particularly as it relates to the Rand/Dollar exchange rate and user base.

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.

- Adopt the WCG Citizen Perception Survey as an annual tracking study for the Service Delivery Index measuring government performance using the voice of the Western Cape people.

- Development and implementation of innovative service delivery models that maximise resource use.

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 2024 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:

Corporate network connectivity will continue to be provided by SITA, while connectivity at libraries and schools will be provided by the broadband service (This will yield an estimated saving of R40 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;

Repurposing and leveraging off existing front-line point of access to drive digital services;

Optimisation of internal ICT resources and reskilling and upskilling of staff to mitigate some of the tasks being done by external contractors;

Development of a Provincial Application Portfolio Management Strategy to rationalise and optimise the number of applications on our network; and

Accommodation efficiencies: Hotdesking projects at e.g. "The Box" and "Die Bult" 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 2024. 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<br>R'000                                     | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |         |           |           |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|-----------|-----------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26   | 2026/27   |
|   |                    |                    |                    |                                       |   |                                |  |         |           |           |
| <b>Treasury funding</b>                               |                    |                    |                    |                                       |   |                                |  |         |           |           |
| Equitable share                                       | 1 267 781          | 1 581 248          | 1 512 254          | 1 699 064                             | 1 655 407                                 | 1 655 407                      | 1 866 570  | 12.76   | 1 929 714 | 1 991 671 |
| Financing   | 64 353             | 133 901            | 284 472            | 360 054                               | 387 319                                   | 387 319                        | 139 596  | (63.96) | 15 070    |           |
| Provincial Revenue Fund                               | 64 353             | 133 901            | 284 472            | 360 054                               | 387 319                                   | 387 319                        | 139 596  | (63.96) | 15 070    |           |
| Provincial Revenue Fund (Tax Receipts)                | 290 111            |                    |                    |                                       |   |                                |  |         |           |           |
| <b>Total Treasury funding</b>                         | 1 622 245          | 1 715 149          | 1 796 726          | 2 059 118                             | 2 042 726                                 | 2 042 726                      | 2 006 166  | (1.79)  | 1 944 784 | 1 991 671 |
| <b>Departmental receipts</b>                          |                    |                    |                    |                                       |   |                                |  |         |           |           |
| Sales of goods and services other than capital assets | 816                | 1 001              | 1 033              | 1 773                                 | 1 773                                     | 1 773                          | 1 852  | 4.46    | 1 935     | 2 022     |
| Interest, dividends and rent on land                  | 18                 | 29                 | 5                  | 16                                    | 16  | 16                             | 17   | 6.25    | 18        | 19        |
| Sales of capital assets                               | 3                  | 5                  | 1                  |                                       |   |                                |  |         |           |           |
| Financial transactions in assets and liabilities      | 994                | 3 424              | 1 547              |                                       |   |                                |  |         |           |           |
| <b>Total departmental receipts</b>                    | 1 831              | 4 459              | 2 586              | 1 789                                 | 1 789                                     | 1 789                          | 1 869  | 4.47    | 1 953     | 2 041     |
| <b>Total receipts</b>                                 | 1 624 076          | 1 719 608          | 1 799 312          | 2 060 907                             | 2 044 515                                 | 2 044 515                      | 2 008 035  | (1.78)  | 1 946 737 | 1 993 712 |

### Summary of receipts:

Total receipts decreased by R36.480 million or 1.78 per cent from R2.045 billion (2023/24 revised estimate) to R2.008 billion in 2024/25.

### Treasury funding:

Equitable share funding increased by R211.163 million or 12.76 per cent from R1.655 billion (2023/24 revised estimate) to R1.867 billion in 2024/25.

### Financing:

Provincial Revenue Fund financing decreased by R247.723 million or 63.96 per cent from R387.319 million (2023/24 revised estimate) to R139.596 million in 2024/25.

### Departmental receipts:

Departmental own receipts for 2024/25 are estimated at R1.869 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**

Provision for Compensation of Employees are made on the assumption that ICS increases over the 2024 MTEF period should be linked to CPI as a guide and that normal attrition should occur. 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<br>R'000                                       | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |           |           |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|-----------|-----------|
|  | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate |         |           |           |
|  |                    |                    |                    |                                       |   |                                | 2024/25                                 | 2023/24 | 2025/26   | 2026/27   |
| 1. Executive Governance and Integration (Administration) | 143 010            | 143 286            | 155 990            | 148 689                               | 144 189                                   | 144 189                        | 141 848                                 | (1.62)  | 134 709   | 139 179   |
| 2. Provincial Strategic Management                       | 80 435             | 87 187             | 86 824             | 190 905                               | 109 119                                   | 109 119                        | 206 483                                 | 89.23   | 141 960   | 108 766   |
| 3. People Management                                     | 190 655            | 190 882            | 205 004            | 214 097                               | 208 097                                   | 208 097                        | 211 645                                 | 1.70    | 223 913   | 235 243   |
| 4. Centre for e-Innovation                               | 1 101 447          | 1 186 975          | 1 233 318          | 1 378 888                             | 1 453 935                                 | 1 453 935                      | 1 308 266                               | (10.02) | 1 311 325 | 1 370 549 |
| 5. Corporate Assurance                                   | 62 372             | 61 758             | 66 302             | 72 330                                | 72 319                                    | 72 319                         | 79 232                                  | 9.56    | 74 597    | 76 746    |
| 6. Legal Services  | 46 157             | 49 520             | 51 874             | 55 998                                | 56 856                                    | 56 856                         | 60 561                                  | 6.52    | 60 233    | 63 229    |
| <b>Total payments and estimates</b>                      | 1 624 076          | 1 719 608          | 1 799 312          | 2 060 907                             | 2 044 515                                 | 2 044 515                      | 2 008 035                               | (1.78)  | 1 946 737 | 1 993 712 |

Note: Programme 1: Premier's total remuneration package: R2 398 068 with effect from 1 April 2022.

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<br>R'000     | Outcome   |           |           |           |           |           | Medium-term estimate           |         |           |           |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------|---------|-----------|-----------|
|                                      | Audited   | Audited   | Audited   | Main      | Adjusted  | Revised   | % Change from Revised estimate |         |           |           |
|                                      | 2020/21   | 2021/22   | 2022/23   | 2023/24   | 2023/24   | 2023/24   | 2024/25                        | 2023/24 | 2025/26   | 2026/27   |
| <b>Current payments</b>              | 1 551 268 | 1 660 189 | 1 733 265 | 1 971 037 | 1 974 645 | 1 974 645 | 1 927 589                      | (2.38)  | 1 864 533 | 1 908 002 |
| Compensation of employees            | 585 619   | 591 336   | 616 286   | 639 995   | 646 348   | 646 348   | 659 969                        | 2.11    | 680 450   | 706 372   |
| Goods and services                   | 965 649   | 1 068 853 | 1 116 979 | 1 331 042 | 1 328 297 | 1 328 297 | 1 267 620                      | (4.57)  | 1 184 083 | 1 201 630 |
| <b>Transfers and subsidies to</b>    | 44 067    | 41 539    | 39 942    | 45 670    | 48 494    | 48 494    | 46 890                         | (3.31)  | 46 936    | 49 614    |
| Departmental agencies and accounts   | 5 057     | 63        | 63        | 66        | 66        | 66        | 66                             |         | 66        | 65        |
| Non-profit institutions              | 34 377    | 38 225    | 37 929    | 45 604    | 48 428    | 48 428    | 46 824                         | (3.31)  | 46 870    | 49 548    |
| Households                           | 4 633     | 3 251     | 1 950     |           |           |           |                                |         |           | 1         |
| <b>Payments for capital assets</b>   | 28 493    | 17 441    | 26 098    | 44 200    | 21 376    | 21 376    | 33 556                         | 56.98   | 35 268    | 36 096    |
| Buildings and other fixed structures | 64        |           |           |           |           |           |                                |         |           |           |
| Machinery and equipment              | 24 761    | 16 592    | 26 098    | 44 200    | 21 376    | 21 376    | 33 556                         | 56.98   | 35 268    | 36 096    |
| Software and other intangible assets | 3 668     | 849       |           |           |           |           |                                |         |           |           |
| <b>Payments for financial assets</b> | 248       | 439       | 7         |           |           |           |                                |         |           |           |
| <b>Total economic classification</b> | 1 624 076 | 1 719 608 | 1 799 312 | 2 060 907 | 2 044 515 | 2 044 515 | 2 008 035                      | (1.78)  | 1 946 737 | 1 993 712 |

## 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<br>R'000   | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO) | 5 000   |         |         |         |          |         |                                |         |         |         |
| <b>Total departmental transfers to public entities</b>               | 5 000   |         |         |         |          |         |                                |         |         |         |

## Transfers to other entities

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

| Entities<br>R'000                                     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | Medium-term estimate                               |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26 | 2026/27 |
| South African Broadcasting Corporation (SABC)         | 57                 | 63                 | 63                 | 66                                    | 66  | 66                             |  | 66      | 66      | 65      |
| <b>Total departmental transfers to other entities</b> | 57                 | 63                 | 63                 | 66                                    | 66  | 66                             |  | 66      | 66      | 65      |

## 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

**Sub-programme 1.8: 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.**

The sub-programme: Corporate Communication has been shifted from Programme 5: Corporate Assurance to Programme 1: Executive Governance and Integration. There is acknowledgement that communication is not an assurance function and should be strategically managed within Programme 1.

**Expenditure trends analysis**

The Programme's budget shows a decrease of 1.62 per cent between 2023/24 and 2024/25. This is due a decrease in the allocation for the Strategic communications, Social Media Monitoring and Citizen Perception Surveys project.

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

Enabled Citizen-Centric Culture.

Improved quality, efficiency and effectiveness of departmental performance.

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

**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.

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

| Sub-programme<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|-------------------------------------|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|                                     | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|                                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| 1. Programme Support                | 2 200   | 451     | 498     | 571     | 571      | 571     | 588                            | 2.98    | 607     | 637     |
| 2. Office of the Premier            | 16 747  | 17 377  | 21 630  | 17 672  | 17 672   | 17 672  | 18 678                         | 5.69    | 19 711  | 20 512  |
| 3. Executive Council Support        | 10 304  | 11 329  | 13 346  | 11 945  | 12 345   | 12 345  | 11 830                         | (4.17)  | 12 277  | 12 853  |
| 4. Departmental Strategy            | 5 387   | 5 007   | 5 426   | 6 153   | 5 853    | 5 853   | 6 444                          | 10.10   | 6 541   | 6 824   |
| 5. Office of the Director-General   | 14 474  | 15 491  | 16 658  | 14 067  | 14 067   | 14 067  | 12 879                         | (8.45)  | 14 012  | 13 714  |
| 6. Financial Management             | 42 039  | 43 296  | 44 139  | 46 376  | 45 676   | 45 676  | 47 895                         | 4.86    | 50 242  | 52 521  |
| 7. Strategic Communications         | 3 497   | 4 852   | 2 618   | 5 152   | 5 152    | 5 152   | 4 257                          | (17.37) | 4 670   | 4 883   |
| 8. Corporate Communication          | 48 362  | 45 483  | 51 675  | 46 753  | 42 853   | 42 853  | 39 277                         | (8.34)  | 26 649  | 27 235  |
| <b>Total payments and estimates</b> | 143 010 | 143 286 | 155 990 | 148 689 | 144 189  | 144 189 | 141 848                        | (1.62)  | 134 709 | 139 179 |

Note: Programme 1: Premier's total remuneration package: R2 398 068 with effect from 1 April 2022.

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

| Economic classification<br>R'000     | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--------------------------------------|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|                                      | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|                                      | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| <b>Current payments</b>              | 140 172 | 139 624 | 152 276 | 146 676 | 142 176  | 142 176 | 139 835                        | (1.65)  | 132 696 | 137 166 |
| Compensation of employees            | 88 479  | 87 379  | 93 755  | 93 951  | 94 051   | 94 051  | 95 759                         | 1.82    | 100 255 | 103 877 |
| Goods and services                   | 51 693  | 52 245  | 58 521  | 52 725  | 48 125   | 48 125  | 44 076                         | (8.41)  | 32 441  | 33 289  |
| <b>Transfers and subsidies</b>       | 883     | 1 253   | 817     | 310     | 310      | 310     | 310                            |         | 310     | 310     |
| Departmental agencies and accounts   | 8       | 9       | 10      | 10      | 10       | 10      | 10                             |         | 10      | 9       |
| Non-profit institutions              | 429     | 20      | 219     | 300     | 300      | 300     | 300                            |         | 300     | 300     |
| Households                           | 446     | 1 224   | 588     |         |          |         |                                |         |         | 1       |
| <b>Payments for capital assets</b>   | 1 943   | 2 327   | 2 894   | 1 703   | 1 703    | 1 703   | 1 703                          |         | 1 703   | 1 703   |
| Machinery and equipment              | 1 943   | 2 327   | 2 894   | 1 703   | 1 703    | 1 703   | 1 703                          |         | 1 703   | 1 703   |
| <b>Payments for financial assets</b> | 12      | 82      | 3       |         |          |         |                                |         |         |         |
| <b>Total economic classification</b> | 143 010 | 143 286 | 155 990 | 148 689 | 144 189  | 144 189 | 141 848                        | (1.62)  | 134 709 | 139 179 |

## Details of transfers and subsidies

| Economic classification<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|   | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>   | 883     | 1 253   | 817     | 310     | 310      | 310     | 310                            |         | 310     | 310     |
| Departmental agencies and accounts            | 8       | 9       | 10      | 10      | 10       | 10      | 10                             |         | 10      | 9       |
| Departmental agencies (non-business entities) | 8       | 9       | 10      | 10      | 10       | 10      | 10                             |         | 10      | 9       |
| South African Broadcasting Corporation (SABC) | 8       | 9       | 10      | 10      | 10       | 10      | 10                             |         | 10      | 9       |
| Non-profit institutions                       | 429     | 20      | 219     | 300     | 300      | 300     | 300                            |         | 300     | 300     |
| Households                                    | 446     | 1 224   | 588     |         |          |         |                                |         |         | 1       |
| Social benefits                               | 359     | 1 057   | 341     |         |          |         |                                |         |         | 1       |
| Other transfers to households                 | 87      | 167     | 247     |         |          |         |                                |         |         |         |

## 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. Responsibility for the EDP has shifted from DEDAT to DotP as from 1 April 2024.

**Expenditure trends analysis**

The Programme's budget shows an increase of 89.23 per cent from 2023/24 to 2024/25. The increase is due to funding allocated for 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 and 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 evaluation evidence on innovation in WCG.

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<br>R'000              | Outcome       |               |               |                |                |                | Medium-term estimate           |              |                |                |
|-------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|--------------------------------|--------------|----------------|----------------|
|                                     | Audited       | Audited       | Audited       | Main           | Adjusted       | Revised        | % Change from Revised estimate |              |                |                |
|                                     | 2020/21       | 2021/22       | 2022/23       | 2023/24        | 2023/24        | 2023/24        | 2024/25                        | 2023/24      | 2025/26        | 2026/27        |
| 1. Programme Support                | 2 673         | 1 688         | 552           | 1 650          | 750            | 750            | 658                            | (12.27)      | 2 284          | 2 389          |
| 2. Policy and Strategy              | 29 256        | 28 817        | 27 967        | 38 279         | 35 544         | 35 544         | 40 466                         | 13.85        | 42 515         | 43 545         |
| 3. Strategic Management Information | 38 175        | 42 105        | 40 403        | 43 521         | 42 621         | 42 621         | 42 344                         | (0.65)       | 43 503         | 45 157         |
| 4. Strategic Programmes             | 10 331        | 14 577        | 17 902        | 107 455        | 30 204         | 30 204         | 123 015                        | 307.28       | 53 658         | 17 675         |
| <b>Total payments and estimates</b> | <b>80 435</b> | <b>87 187</b> | <b>86 824</b> | <b>190 905</b> | <b>109 119</b> | <b>109 119</b> | <b>206 483</b>                 | <b>89.23</b> | <b>141 960</b> | <b>108 766</b> |

Note: The responsibility for the Western Cape Economic Development Partnership (EDP) was shifted from Vote 12: Economic Development and Tourism to Vote 1: Department of the Premier as per the proclamation by the Premier dated 14 February 2024 effected in 2024/25. The historical financial information has been included in the sub programme 2.2: Policy and Strategy.

#### Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Commissioner for Children – R8.676 million (2024/25); R5.699 million (2025/26) and R5.955 million (2026/27)  
Energy – R103.449 million (2024/25) and R36.799 million (2025/26).

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

| Economic classification<br>R'000     | Outcome       |               |               |                |                |                | Medium-term estimate           |              |                |                |
|--------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|--------------------------------|--------------|----------------|----------------|
|                                      | Audited       | Audited       | Audited       | Main           | Adjusted       | Revised        | % Change from Revised estimate |              |                |                |
|                                      | 2020/21       | 2021/22       | 2022/23       | 2023/24        | 2023/24        | 2023/24        | 2024/25                        | 2023/24      | 2025/26        | 2026/27        |
| <b>Current payments</b>              | 60 734        | 68 916        | 70 360        | 176 004        | 94 218         | 94 218         | 191 507                        | 103.26       | 126 338        | 92 466         |
| Compensation of employees            | 39 128        | 39 179        | 38 326        | 44 209         | 45 009         | 45 009         | 49 400                         | 9.76         | 51 206         | 47 693         |
| Goods and services                   | 21 606        | 29 737        | 32 034        | 131 795        | 49 209         | 49 209         | 142 107                        | 188.78       | 75 132         | 44 773         |
| <b>Transfers and subsidies to</b>    | 19 691        | 18 213        | 15 918        | 14 306         | 14 306         | 14 306         | 14 926                         | 4.33         | 15 572         | 16 250         |
| Departmental agencies and accounts   | 5 000         | 3             | 1             | 2              | 2              | 2              | 2                              |              | 2              | 2              |
| Non-profit institutions              | 14 448        | 17 605        | 15 710        | 14 304         | 14 304         | 14 304         | 14 924                         | 4.33         | 15 570         | 16 248         |
| Households                           | 243           | 605           | 207           |                |                |                |                                |              |                |                |
| <b>Payments for capital assets</b>   | 9             | 34            | 546           | 595            | 595            | 595            | 50                             | (91.60)      | 50             | 50             |
| Machinery and equipment              | 9             | 34            | 546           | 595            | 595            | 595            | 50                             | (91.60)      | 50             | 50             |
| <b>Payments for financial assets</b> | 1             | 24            |               |                |                |                |                                |              |                |                |
| <b>Total economic classification</b> | <b>80 435</b> | <b>87 187</b> | <b>86 824</b> | <b>190 905</b> | <b>109 119</b> | <b>109 119</b> | <b>206 483</b>                 | <b>89.23</b> | <b>141 960</b> | <b>108 766</b> |

## Details of transfers and subsidies

| Economic classification<br>R'000                                     | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|--|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|  | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|  | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>                          | 19 691  | 18 213  | 15 918  | 14 306  | 14 306   | 14 306  | <b>14 926</b>                  | 4.33    | 15 572  | 16 250  |
| Departmental agencies and accounts                                   | 5 000   | 3       | 1       | 2       | 2        | 2       | 2                              |         | 2       | 2       |
| Departmental agencies (non-business entities)                        | 5 000   | 3       | 1       | 2       | 2        | 2       | 2                              |         | 2       | 2       |
| South African Broadcasting Corporation (SABC)                        |         | 3       | 1       | 2       | 2        | 2       | 2                              |         | 2       | 2       |
| Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) | 5 000   |         |         |         |          |         |                                |         |         |         |
| Non-profit institutions  | 14 448  | 17 605  | 15 710  | 14 304  | 14 304   | 14 304  | <b>14 924</b>                  | 4.33    | 15 570  | 16 248  |
| Households   | 243     | 605     | 207     |         |          |         |                                |         |         |         |
| Social benefits  | 243     | 506     | 207     |         |          |         |                                |         |         |         |
| 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 1.70 per cent from 2023/24 to 2024/25 which is due to the 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.

WCG participated in an international Employer of Choice measuring instrument.

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.

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

| Outcome                            |         |         |         |                            |                                |                     | Medium-term estimate                    |         |         |         |
|------------------------------------|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| Sub-programme<br>R'000             |         |         |         | Main<br>appro-<br>priation | Adjusted<br>appro-<br>priation | Revised<br>estimate | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                    | Audited | Audited | Audited |                            |                                |                     |   |         |         |         |
|                                    | 2020/21 | 2021/22 | 2022/23 | 2023/24                    | 2023/24                        | 2023/24             | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| 1. Programme Support               | 2 723   | 1 253   | 616     | 1 652                      | 852                            | 852                 | 668                                     | (21.60) | 2 286   | 2 392   |
| 2. Organisation Development        | 58 935  | 53 540  | 62 132  | 62 834                     | 60 034                         | 60 034              | 62 256                                  | 3.70    | 64 055  | 67 039  |
| 3. People Training and Empowerment | 31 580  | 34 159  | 37 309  | 39 625                     | 38 125                         | 38 125              | 37 213                                  | (2.39)  | 40 380  | 42 275  |
| 4. People Management Practices     | 97 417  | 101 930 | 104 947 | 109 986                    | 109 086                        | 109 086             | 111 508                                 | 2.22    | 117 192 | 123 537 |
| Total payments and estimates       | 190 655 | 190 882 | 205 004 | 214 097                    | 208 097                        | 208 097             | 211 645                                 | 1.70    | 223 913 | 235 243 |

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

| Economic classification<br>R'000     | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                    |         |         |         |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
|                                      | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>piation<br>2023/24 | Adjusted<br>appro-<br>piation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                      |                    |                    |                    |                                      |  |                                | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| <b>Current payments</b>              | 186 737            | 188 234            | 202 251            | 212 736                              | 206 736                                  | 206 736                        | <b>210 284</b>                          | 1.72    | 222 552 | 233 882 |
| Compensation of employees            | 164 323            | 167 469            | 172 959            | 179 995                              | 178 195                                  | 178 195                        | <b>178 651</b>                          | 0.26    | 188 520 | 198 193 |
| Goods and services                   | 22 414             | 20 765             | 29 292             | 32 741                               | 28 541                                   | 28 541                         | <b>31 633</b>                           | 10.83   | 34 032  | 35 689  |
| <b>Transfers and subsidies to</b>    | 2 837              | 787                | 589                | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| Departmental agencies and accounts   | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| Households                           | 2 818              | 767                | 570                |                                      |  |                                |   |         |         |         |
| <b>Payments for capital assets</b>   | 1 016              | 1 568              | 2 164              | 1 340                                | 1 340                                    | 1 340                          | <b>1 340</b>                            |         | 1 340   | 1 340   |
| Buildings and other fixed structures | 64                 |                    |                    |                                      |  |                                |   |         |         |         |
| Machinery and equipment              | 952                | 1 568              | 2 164              | 1 340                                | 1 340                                    | 1 340                          | <b>1 340</b>                            |         | 1 340   | 1 340   |
| <b>Payments for financial assets</b> | 65                 | 293                |                    |                                      |  |                                |   |         |         |         |
| <b>Total economic classification</b> | 190 655            | 190 882            | 205 004            | 214 097                              | 208 097                                  | 208 097                        | <b>211 645</b>                          | 1.70    | 223 913 | 235 243 |

**Details of transfers and subsidies**

| Economic classification<br>R'000              | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>piation<br>2023/24 | Adjusted<br>appro-<br>piation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                      |  |                                | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>   | 2 837              | 787                | 589                | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| Departmental agencies and accounts            | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| Departmental agencies (non-business entities) | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| South African Broadcasting Corporation (SABC) | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | <b>21</b>                               |         | 21      | 21      |
| Households                                    | 2 818              | 767                | 570                |                                      |  |                                |   |         |         |         |
| Social benefits                               | 2 818              | 767                | 570                |                                      |  |                                |   |         |         |         |

**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 and mobile applications solutioning, development and maintenance services to the WCG

**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 10.02 per cent from 2023/24 to 2024/25. The decrease is due to the funding allocated for Broadband and budget cuts applied to Infrastructure refresh funding.

**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**

Frontline service delivery improvement reports.

Provide 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.

Contact Centre service that is responsive and ensures accountability.

Ensure alignment of departmental ICT initiatives to departmental and provincial strategic priorities.

Perform research and development towards digital transforming back-office operations and services to citizens.

Systems' hosting infrastructure will be operationalised 24 hours per day, 7 days a week, 365 days a year.

The network will be operational 24 hours per day, 7 days a week, 365 days a year.

Ensure employees are restored to operational functionality.

Employees equipped with modern enterprise productivity solutions.

Improved Information Technology Security.

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.

Increase the number of services delivered to citizens via digital channels.

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

| Sub-programme<br>R'000                              | Outcome          |                  |                  |                  |                  |                  | Medium-term estimate                    |                |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|---|----------------|------------------|------------------|
|   | Audited          | Audited          | Audited          | Main             | Adjusted         | Revised          | % Change<br>from<br>Revised<br>estimate |                |                  |                  |
|   | 2020/21          | 2021/22          | 2022/23          | 2023/24          | 2023/24          | 2023/24          | 2024/25                                 | 2023/24        | 2025/26          | 2026/27          |
| 1. Programme Support                                | 8 536            | 12 290           | 12 842           | 12 088           | 9 264            | 9 264            | 10 046                                  | 8.44           | 10 275           | 10 621           |
| 2. Strategic ICT Services                           | 79 026           | 68 535           | 69 692           | 86 258           | 96 782           | 96 782           | 86 697                                  | (10.42)        | 84 557           | 89 501           |
| 3. GITO Management Services                         | 490 340          | 553 712          | 480 566          | 483 097          | 531 783          | 531 783          | 408 345                                 | (23.21)        | 427 301          | 454 329          |
| 4. Connected Government and Infrastructure Services | 431 689          | 444 163          | 539 120          | 683 277          | 665 677          | 665 677          | 617 447                                 | (7.25)         | 598 226          | 623 566          |
| 5. Transversal Applications Services                | 91 856           | 108 275          | 131 098          | 114 168          | 150 429          | 150 429          | 185 731                                 | 23.47          | 190 966          | 192 532          |
| <b>Total payments and estimates</b>                 | <b>1 101 447</b> | <b>1 186 975</b> | <b>1 233 318</b> | <b>1 378 888</b> | <b>1 453 935</b> | <b>1 453 935</b> | <b>1 308 266</b>                        | <b>(10.02)</b> | <b>1 311 325</b> | <b>1 370 549</b> |

**Earmarked allocation:**

Included in the Programme is the following earmarked allocation:

Broadband project – R526.979 million (2024/25); R502.707 million (2025/26) and R525.329 million (2026/27).

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

| Economic classification<br>R'000     | Outcome          |                  |                  |                  |                  |                  | Medium-term estimate           |         |           |           |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------|-----------|-----------|
|                                      | Audited          | Audited          | Audited          | Main             | Adjusted         | Revised          | % Change from Revised estimate |         |           |           |
|                                      | 2020/21          | 2021/22          | 2022/23          | 2023/24          | 2023/24          | 2023/24          | 2024/25                        | 2023/24 | 2025/26   | 2026/27   |
| <b>Current payments</b>              | 1 055 737        | 1 152 586        | 1 191 423        | 1 307 501        | 1 402 548        | 1 402 548        | <b>1 246 403</b>               | (11.13) | 1 248 350 | 1 304 746 |
| Compensation of employees            | 194 680          | 196 726          | 202 874          | 209 168          | 212 768          | 212 768          | <b>212 674</b>                 | (0.04)  | 220 067   | 231 718   |
| Goods and services                   | 861 057          | 955 860          | 988 549          | 1 098 333        | 1 189 780        | 1 189 780        | <b>1 033 729</b>               | (13.12) | 1 028 283 | 1 073 028 |
| <b>Transfers and subsidies to</b>    | 20 510           | 21 069           | 22 386           | 31 025           | 33 849           | 33 849           | <b>31 625</b>                  | (6.57)  | 31 025    | 33 025    |
| Departmental agencies and accounts   | 25               | 25               | 27               | 25               | 25               | 25               | <b>25</b>                      |         | 25        | 25        |
| Non-profit institutions              | 19 500           | 20 600           | 22 000           | 31 000           | 33 824           | 33 824           | <b>31 600</b>                  | (6.58)  | 31 000    | 33 000    |
| Households                           | 985              | 444              | 359              |                  |                  |                  |                                |         |           |           |
| <b>Payments for capital assets</b>   | 25 124           | 13 299           | 19 505           | 40 362           | 17 538           | 17 538           | <b>30 238</b>                  | 72.41   | 31 950    | 32 778    |
| Machinery and equipment              | 21 456           | 12 450           | 19 505           | 40 362           | 17 538           | 17 538           | <b>30 238</b>                  | 72.41   | 31 950    | 32 778    |
| Software and other intangible assets | 3 668            | 849              |                  |                  |                  |                  |                                |         |           |           |
| <b>Payments for financial assets</b> | 76               | 21               | 4                |                  |                  |                  |                                |         |           |           |
| <b>Total economic classification</b> | <b>1 101 447</b> | <b>1 186 975</b> | <b>1 233 318</b> | <b>1 378 888</b> | <b>1 453 935</b> | <b>1 453 935</b> | <b>1 308 266</b>               | (10.02) | 1 311 325 | 1 370 549 |

**Details of transfers and subsidies**

| Economic classification<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate           |         |         |         |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change from Revised estimate |         |         |         |
|   | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                        | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>   | 20 510  | 21 069  | 22 386  | 31 025  | 33 849   | 33 849  | <b>31 625</b>                  | (6.57)  | 31 025  | 33 025  |
| Departmental agencies and accounts            | 25      | 25      | 27      | 25      | 25       | 25      | <b>25</b>                      |         | 25      | 25      |
| Departmental agencies (non-business entities) | 25      | 25      | 27      | 25      | 25       | 25      | <b>25</b>                      |         | 25      | 25      |
| South African Broadcasting Corporation (SABC) | 25      | 25      | 27      | 25      | 25       | 25      | <b>25</b>                      |         | 25      | 25      |
| Non-profit institutions                       | 19 500  | 20 600  | 22 000  | 31 000  | 33 824   | 33 824  | <b>31 600</b>                  | (6.58)  | 31 000  | 33 000  |
| Households                                    | 985     | 444     | 359     |         |          |         |                                |         |         |         |
| Social benefits                               | 985     | 444     | 359     |         |          |         |                                |         |         |         |

**Programme 5: Corporate Assurance**

**Purpose:** To render enterprise risk management, internal audit and provincial forensic 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

## **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 an increase of 9.56 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Forensic Services, particularly in Local Government.

## **Outcomes as per Strategic Plan**

### **Programme 5: Corporate Assurance**

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

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

Frontline service delivery improvement reports.

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

Actual ERM deliverables delivered against all deliverables agreed on.

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

Internal Audit reports completed.

Recommendations incorporated into action plans.

Action plans followed-up and implemented.

Citizen-focussed Internal Audit engagement conducted.

Facilitate anti-fraud and corruption awareness sessions/engagements.

Implement fraud prevention activities.

Conduct forensic investigations on allegations.

Follow-up on recommendations made in forensic reports.

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

| Sub-programme<br>R'000              | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | Medium-term estimate                               |             |               |               |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|---------------|---------------|
|                                     | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25     | 2025/26       | 2026/27       |
| 1. Programme Support                | 2 166              | 2 221              | 2 418              | 2 379                                 | 2 779                                     | 2 779                          | 2 954  | 6.30        | 3 024         | 3 140         |
| 2. Enterprise Risk Management       | 8 211              | 7 413              | 8 649              | 9 076                                 | 9 326                                     | 9 326                          | 9 756  | 4.61        | 9 644         | 10 088        |
| 3. Internal Audit                   | 37 869             | 38 473             | 38 638             | 40 944                                | 41 783                                    | 41 783                         | 42 563   | 1.87        | 43 637        | 45 116        |
| 4. Provincial Forensic Services     | 14 126             | 13 651             | 16 597             | 19 931                                | 18 431                                    | 18 431                         | 23 959   | 29.99       | 18 292        | 18 402        |
| <b>Total payments and estimates</b> | <b>62 372</b>      | <b>61 758</b>      | <b>66 302</b>      | <b>72 330</b>                         | <b>72 319</b>                             | <b>72 319</b>                  | <b>79 232</b>                                      | <b>9.56</b> | <b>74 597</b> | <b>76 746</b> |

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

| Economic classification<br>R'000     | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | Medium-term estimate                               |             |               |               |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|-------------|---------------|---------------|
|                                      | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25     | 2025/26       | 2026/27       |
| <b>Current payments</b>              | 61 860             | 61 329             | 65 419             | 72 173                                | 72 162                                    | 72 162                         | 79 050   | 9.55        | 74 415        | 76 564        |
| Compensation of employees            | 56 279             | 56 081             | 60 005             | 61 097                                | 63 997                                    | 63 997                         | 67 620   | 5.66        | 65 076        | 66 796        |
| Goods and services                   | 5 581              | 5 248              | 5 414              | 11 076                                | 8 165                                     | 8 165                          | 11 430   | 39.99       | 9 339         | 9 768         |
| <b>Transfers and subsidies to</b>    | 112                | 216                | 55                 | 7                                     | 7   | 7                              | 7  |             | 7             | 7             |
| Departmental agencies and accounts   | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7  |             | 7             | 7             |
| Households                           | 108                | 211                | 50                 |                                       |   |                                |  |             |               |               |
| <b>Payments for capital assets</b>   | 400                | 213                | 828                | 150                                   | 150                                       | 150                            | 175  | 16.67       | 175           | 175           |
| Machinery and equipment              | 400                | 213                | 828                | 150                                   | 150                                       | 150                            | 175  | 16.67       | 175           | 175           |
| <b>Total economic classification</b> | <b>62 372</b>      | <b>61 758</b>      | <b>66 302</b>      | <b>72 330</b>                         | <b>72 319</b>                             | <b>72 319</b>                  | <b>79 232</b>                                      | <b>9.56</b> | <b>74 597</b> | <b>76 746</b> |

**Details of transfers and subsidies**

| Economic classification<br>R'000              | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                    |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   |                    |                    |                    |                                       |   |                                | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>   | 112                | 216                | 55                 | 7                                     | 7   | 7                              | 7                                       |         | 7       | 7       |
| Departmental agencies and accounts            | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                                       |         | 7       | 7       |
| Departmental agencies (non-business entities) | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                                       |         | 7       | 7       |
| South African Broadcasting Corporation (SABC) | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                                       |         | 7       | 7       |
| Households                                    | 108                | 211                | 50                 |                                       |   |                                |   |         |         |         |
| Social benefits                               | 108                | 211                | 50                 |                                       |   |                                |   |         |         |         |

**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 2024/25 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 6.52 per cent from 2023/24 to 2024/25 which is due to funds allocated for augmentation to strengthen Legal Services, particularly for Local Government.

## 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<br>R'000                    | Outcome |         |         |                            |                                |                     | Medium-term estimate                    |         |         |         |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
|   |         |         |         | Main<br>appro-<br>priation | Adjusted<br>appro-<br>priation | Revised<br>estimate | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   | Audited | Audited | Audited |                            |                                |                     |   |         |         |         |
|   | 2020/21 | 2021/22 | 2022/23 | 2023/24                    | 2023/24                        | 2023/24             | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| 1. Programme Support                      | 5 691   | 7 607   | 6 344   | 7 373                      | 7 373                          | 7 373               | 7 633                                   | 3.53    | 7 921   | 8 283   |
| 2. Legal Advisory and Governance Services | 24 042  | 25 038  | 28 207  | 29 903                     | 30 761                         | 30 761              | 33 641                                  | 9.36    | 33 143  | 34 664  |
| 3. Legislation                            | 8 354   | 8 681   | 8 739   | 9 141                      | 9 141                          | 9 141               | 8 913                                   | (2.49)  | 8 997   | 9 642   |
| 4. Litigation                             | 8 070   | 8 194   | 8 584   | 9 581                      | 9 581                          | 9 581               | 10 374                                  | 8.28    | 10 172  | 10 640  |
| Total payments and estimates              | 46 157  | 49 520  | 51 874  | 55 998                     | 56 856                         | 56 856              | 60 561                                  | 6.52    | 60 233  | 63 229  |

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

| Economic classification<br>R'000     | Outcome |         |         |         |          |         | Medium-term estimate                    |         |         |         |
|--------------------------------------|---------|---------|---------|---------|----------|---------|---|---------|---------|---------|
|                                      | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change<br>from<br>Revised<br>estimate |         |         |         |
|                                      | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| <b>Current payments</b>              | 46 028  | 49 500  | 51 536  | 55 947  | 56 805   | 56 805  | 60 510                                  | 6.52    | 60 182  | 63 178  |
| Compensation of employees            | 42 730  | 44 502  | 48 367  | 51 575  | 52 328   | 52 328  | 55 865                                  | 6.76    | 55 326  | 58 095  |
| Goods and services                   | 3 298   | 4 998   | 3 169   | 4 372   | 4 477    | 4 477   | 4 645                                   | 3.75    | 4 856   | 5 083   |
| <b>Transfers and subsidies to</b>    | 34      | 1       | 177     | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| Departmental agencies and accounts   | 1       | 1       | 1       | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| Households                           | 33      |         | 176     |         |          |         |   |         |         |         |
| <b>Payments for capital assets</b>   | 1       |         | 161     | 50      | 50       | 50      | 50                                      |         | 50      | 50      |
| Machinery and equipment              | 1       |         | 161     | 50      | 50       | 50      | 50                                      |         | 50      | 50      |
| <b>Payments for financial assets</b> | 94      | 19      |         |         |          |         |   |         |         |         |
| <b>Total economic classification</b> | 46 157  | 49 520  | 51 874  | 55 998  | 56 856   | 56 856  | 60 561                                  | 6.52    | 60 233  | 63 229  |

**Details of transfers and subsidies**

| Economic classification<br>R'000              | Outcome |         |         |         |          |         | Medium-term estimate                    |         |         |         |
|---|---------|---------|---------|---------|----------|---------|---|---------|---------|---------|
|   | Audited | Audited | Audited | Main    | Adjusted | Revised | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24  | 2023/24 | 2024/25                                 | 2023/24 | 2025/26 | 2026/27 |
| <b>Transfers and subsidies to (Current)</b>   | 34      | 1       | 177     | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| Departmental agencies and accounts            | 1       | 1       | 1       | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| Departmental agencies (non-business entities) | 1       | 1       | 1       | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| South African Broadcasting Corporation (SABC) | 1       | 1       | 1       | 1       | 1        | 1       | 1                                       |         | 1       | 1       |
| Households                                    | 33      |         | 176     |         |          |         |   |         |         |         |
| Social benefits                               | 33      |         | 176     |         |          |         |   |         |         |         |

## 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 |                   |                  |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
|   | 2020/21                        |                | 2021/22                        |                | 2022/23                        |                | 2023/24          |                  |                                |                | 2024/25                          |                | 2025/26                        |                | 2026/27                        |                | 2023/24 to 2026/27              |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup>   | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel growth rate           | Costs growth rate | % Costs of Total |
| <b>Salary level</b>                                   |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1 – 7   | 217                            | 73 988         | 221                            | 76 246         | 206                            | 81 630         | 227              |                  | 227                            | 82 732         | 227                              | 85 068         | 227                            | 88 308         | 227                            | 92 380         |                                 | 3.7%              | 12.9%            |
| 8 – 10  | 414                            | 237 714        | 406                            | 236 562        | 418                            | 240 997        | 394              |                  | 394                            | 253 059        | 399                              | 256 602        | 394                            | 262 775        | 394                            | 274 529        |                                 | 2.8%              | 38.9%            |
| 11 – 12   | 215                            | 181 289        | 174                            | 150 299        | 174                            | 156 849        | 217              |                  | 217                            | 211 126        | 219                              | 217 097        | 217                            | 222 226        | 214                            | 227 336        | (0.5%)                          | 2.5%              | 32.6%            |
| 13 – 16   | 65                             | 92 828         | 72                             | 83 049         | 73                             | 88 298         | 66               |                  | 66                             | 93 059         | 65                               | 94 091         | 68                             | 101 627        | 68                             | 106 394        | 1.0%                            | 4.6%              | 14.7%            |
| Other   | 15                             | 800            | 147                            | 45 180         | 167                            | 48 512         | 117              |                  | 117                            | 6 372          | 117                              | 7 111          | 90                             | 5 514          | 90                             | 5 733          | (8.4%)                          | (3.5%)            | 0.9%             |
| <b>Total</b>  | <b>926</b>                     | <b>586 619</b> | <b>1 020</b>                   | <b>591 336</b> | <b>1 038</b>                   | <b>616 286</b> | <b>1 021</b>     |                  | <b>1 021</b>                   | <b>646 348</b> | <b>1 027</b>                     | <b>659 969</b> | <b>996</b>                     | <b>680 450</b> | <b>993</b>                     | <b>706 372</b> | <b>(0.9%)</b>                   | <b>3.0%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                                      |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| Executive Governance and Integration (Administration) | 127                            | 88 479         | 135                            | 87 379         | 140                            | 93 755         | 149              |                  | 149                            | 94 051         | 149                              | 95 759         | 149                            | 100 255        | 149                            | 103 877        |                                 | 3.4%              | 14.6%            |
| Provincial Strategic Management                       | 52                             | 39 128         | 58                             | 39 179         | 59                             | 38 326         | 62               |                  | 62                             | 45 009         | 62                               | 49 400         | 62                             | 51 206         | 59                             | 47 693         | (1.6%)                          | 1.9%              | 7.2%             |
| People Management                                     | 313                            | 164 323        | 367                            | 167 469        | 363                            | 172 959        | 322              |                  | 322                            | 178 195        | 321                              | 178 651        | 307                            | 188 520        | 307                            | 198 193        | (1.6%)                          | 3.6%              | 27.6%            |
| Centre for e-Innovation                               | 290                            | 194 680        | 307                            | 196 726        | 315                            | 202 874        | 339              |                  | 339                            | 212 768        | 339                              | 212 674        | 339                            | 220 067        | 339                            | 231 718        |                                 | 2.9%              | 32.6%            |
| Corporate Assurance                                   | 144                            | 56 279         | 105                            | 56 081         | 111                            | 60 005         | 94               |                  | 94                             | 63 997         | 99                               | 67 620         | 84                             | 65 076         | 84                             | 66 796         | (3.7%)                          | 1.4%              | 9.8%             |
| Legal Services  |                                | 42 730         | 48                             | 44 502         | 50                             | 48 367         | 55               |                  | 55                             | 52 328         | 57                               | 55 865         | 55                             | 55 326         | 55                             | 58 095         |                                 | 3.5%              | 8.2%             |
| <b>Total</b>  | <b>926</b>                     | <b>585 619</b> | <b>1 020</b>                   | <b>591 336</b> | <b>1 038</b>                   | <b>616 286</b> | <b>1 021</b>     |                  | <b>1 021</b>                   | <b>646 348</b> | <b>1 027</b>                     | <b>659 969</b> | <b>996</b>                     | <b>680 450</b> | <b>993</b>                     | <b>706 372</b> | <b>(0.9%)</b>                   | <b>3.0%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>           |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs     | 888                            | 546 280        | 894                            | 544 743        | 910                            | 561 851        | 867              |                  | 867                            | 600 890        | 881                              | 609 983        | 869                            | 632 946        | 866                            | 656 492        | (0.0%)                          | 3.0%              | 92.8%            |
| Legal Professionals                                   | 38                             | 39 339         | 37                             | 38 548         | 41                             | 43 961         | 37               |                  | 37                             | 39 086         | 39                               | 42 875         | 37                             | 41 990         | 37                             | 44 147         |                                 | 4.1%              | 6.2%             |
| Others such as interns, EPWP, learnerships, etc       |                                |                | 89                             | 8 045          | 87                             | 10 474         | 117              |                  | 117                            | 6 372          | 107                              | 7 111          | 90                             | 5 514          | 90                             | 5 733          | (8.4%)                          | (3.5%)            | 0.9%             |
| <b>Total</b>  | <b>926</b>                     | <b>585 619</b> | <b>1 020</b>                   | <b>591 336</b> | <b>1 038</b>                   | <b>616 286</b> | <b>1 021</b>     |                  | <b>1 021</b>                   | <b>646 348</b> | <b>1 027</b>                     | <b>659 969</b> | <b>996</b>                     | <b>680 450</b> | <b>993</b>                     | <b>706 372</b> | <b>(0.9%)</b>                   | <b>3.0%</b>       | <b>100.0%</b>    |

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

## Training

**Table 10.2 Information on training**

| Description   | Outcome |         |         |                            |                                |                     | Medium-term estimate                    |         |         |         |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
|   |         |         |         | Main<br>appro-<br>priation | Adjusted<br>appro-<br>priation | Revised<br>estimate | % Change<br>from<br>Revised<br>estimate |         |         |         |
|   | 2020/21 | 2021/22 | 2022/23 |                            |                                |                     |   | 2023/24 | 2023/24 | 2023/24 |
| Number of staff   | 926     | 1 020   | 1 038   | 1 137                      | 1 021                          | 1 021               | 1 027                                   | 0.59    | 996     | 993     |
| Number of personnel trained                                 | 656     | 692     | 725     | 725                        | 725                            | 725                 | 757                                     | 4.41    | 791     | 827     |
| of which  |         |         |         |                            |                                |                     |   |         |         |         |
| Male  | 331     | 349     | 366     | 366                        | 366                            | 366                 | 382                                     | 4.37    | 399     | 417     |
| Female  | 325     | 343     | 359     | 359                        | 359                            | 359                 | 375                                     | 4.46    | 392     | 410     |
| Number of training opportunities                            | 97      | 103     | 108     | 108                        | 108                            | 108                 | 113                                     | 4.63    | 119     | 125     |
| of which  |         |         |         |                            |                                |                     |   |         |         |         |
| Workshops   | 49      | 52      | 54      | 54                         | 54                             | 54                  | 56                                      | 3.70    | 59      | 62      |
| Seminars  | 31      | 33      | 35      | 35                         | 35                             | 35                  | 37                                      | 5.71    | 39      | 41      |
| Other   | 17      | 18      | 19      | 19                         | 19                             | 19                  | 20                                      | 5.26    | 21      | 22      |
| Number of bursaries offered                                 | 73      | 77      | 81      | 81                         | 81                             | 81                  | 85                                      | 4.94    | 89      | 93      |
| Number of interns appointed                                 | 95      | 100     | 105     | 105                        | 105                            | 105                 | 110                                     | 4.76    | 115     | 120     |
| Payments on training by programme                           |         |         |         |                            |                                |                     |   |         |         |         |
| 1. Executive Governance And<br>Integration (Administration) | 85      | 87      | 212     | 232                        | 212                            | 212                 | 258                                     | 21.70   | 269     | 281     |
| 2. Provincial Strategic Management                          | 511     | 842     | 46      | 63                         | 71                             | 71                  | 56                                      | (21.13) | 58      | 60      |
| 3. People Management  | 4 980   | 1 798   | 783     | 790                        | 716                            | 716                 | 761                                     | 6.28    | 795     | 831     |
| 4. Centre For E-Innovation                                  | 20      |         | 793     | 2 786                      | 2 786                          | 2 786               | 2 191                                   | (21.36) | 1 841   | 1 926   |
| 5. Corporate Assurance                                      | 32      | 258     | 585     | 565                        | 682                            | 682                 | 565                                     | (17.16) | 590     | 617     |
| 6. Legal Services   | 10      | 23      | 215     | 215                        | 215                            | 215                 | 223                                     | 3.72    | 234     | 245     |
| Total payments on training                                  | 5 638   | 3 008   | 2 634   | 4 651                      | 4 682                          | 4 682               | 4 054                                   | (13.41) | 3 787   | 3 960   |

## Reconciliation of structural changes

None.

## Annexure A to Vote 1

Table A.1 Specification of receipts

| Receipts<br>R'000   | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate                               |         |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate<br>2024/25 | 2023/24 | 2025/26 | 2026/27 |
| <b>Sales of goods and services other than capital assets</b>              | 816                | 1 001              | 1 033              | 1 773                                 | 1 773                                     | 1 773                          | 1 852  | 4.46    | 1 935   | 2 022   |
| Sales of goods and services produced by department (excl. capital assets) | 816                | 1 001              | 1 033              | 1 773                                 | 1 773                                     | 1 773                          | 1 852  | 4.46    | 1 935   | 2 022   |
| Sales by market establishments  | 11                 |                    |                    | 808                                   | 808                                       | 808                            | 844  | 4.46    | 882     | 923     |
| Other sales   | 805                | 1 001              | 1 033              | 965                                   | 965                                       | 965                            | 1 008  | 4.46    | 1 053   | 1 099   |
| Commission on insurance   |                    |                    |                    | 92                                    | 92  | 92                             | 96   | 4.35    | 100     | 105     |
| Other   | 805                | 1 001              | 1 033              | 873                                   | 873                                       | 873                            | 912  | 4.47    | 953     | 994     |
| <b>Interest, dividends and rent on land</b>                               | 18                 | 29                 | 5                  | 16                                    | 16  | 16                             | 17   | 6.25    | 18      | 19      |
| Interest  | 18                 | 29                 | 5                  | 16                                    | 16  | 16                             | 17   | 6.25    | 18      | 19      |
| <b>Sales of capital assets</b>  | 3                  | 5                  | 1                  |                                       |   |                                |  |         |         |         |
| Other capital assets  | 3                  | 5                  | 1                  |                                       |   |                                |  |         |         |         |
| <b>Financial transactions in assets and liabilities</b>                   | 994                | 3 424              | 1 547              |                                       |   |                                |  |         |         |         |
| Other   | 994                | 3 424              | 1 547              |                                       |   |                                |  |         |         |         |
| <b>Total departmental receipts</b>  | 1 831              | 4 459              | 2 586              | 1 789                                 | 1 789                                     | 1 789                          | 1 869  | 4.47    | 1 953   | 2 041   |

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                               |          |           |           |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|----------|-----------|-----------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>piation<br>2023/24 | Adjusted<br>appro-<br>piation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25  | 2025/26   | 2026/27   |
|   |                    |                    |                    |                                      |  |                                |  |          |           |           |
| <b>Current payments</b>   | 1 551 268          | 1 660 189          | 1 733 265          | 1 971 037                            | 1 974 645                                | 1 974 645                      | 1 927 589  | (2.38)   | 1 864 533 | 1 908 002 |
| Compensation of employees   | 585 619            | 591 336            | 616 286            | 639 995                              | 646 348                                  | 646 348                        | 659 969  | 2.11     | 680 450   | 706 372   |
| Salaries and wages  | 510 406            | 516 822            | 538 837            | 563 830                              | 569 523                                  | 569 523                        | 582 812  | 2.33     | 600 974   | 623 235   |
| Social contributions  | 75 213             | 74 514             | 77 449             | 76 165                               | 76 825                                   | 76 825                         | 77 157   | 0.43     | 79 476    | 83 137    |
| Goods and services  | 965 649            | 1 068 853          | 1 116 979          | 1 331 042                            | 1 328 297                                | 1 328 297                      | 1 267 620  | (4.57)   | 1 184 083 | 1 201 630 |
| of which  |                    |                    |                    |                                      |  |                                |  |          |           |           |
| Administrative fees   | 24                 | 50                 | 214                | 147                                  | 283                                      | 283                            | 154  | (45.58)  | 158       | 164       |
| Advertising   | 16 897             | 26 990             | 26 963             | 26 295                               | 25 022                                   | 25 022                         | 20 879   | (16.56)  | 11 453    | 11 346    |
| Minor Assets  | 734                | 463                | 1 640              | 1 833                                | 2 176                                    | 2 176                          | 1 782  | (18.11)  | 1 862     | 1 944     |
| Audit cost: External  | 5 030              | 6 315              | 5 426              | 6 400                                | 5 700                                    | 5 700                          | 6 200  | 8.77     | 6 696     | 7 004     |
| Bursaries: Employees  | 457                | 347                | 861                | 1 200                                | 1 200                                    | 1 200                          | 1 200  |          | 1 254     | 1 311     |
| Catering: Departmental activities                                     | 188                | 569                | 2 077              | 1 997                                | 2 500                                    | 2 500                          | 2 060  | (17.60)  | 2 112     | 2 213     |
| Communication (G&S)   | 14 457             | 8 914              | 8 749              | 4 336                                | 4 551                                    | 4 551                          | 4 409  | (3.12)   | 4 714     | 4 930     |
| Computer services   | 874 699            | 967 833            | 992 891            | 1 119 376                            | 1 207 831                                | 1 207 831                      | 1 052 652  | (12.85)  | 1 047 452 | 1 092 688 |
| Consultants and professional services: Business and advisory services | 24 402             | 21 061             | 27 894             | 69 875                               | 36 202                                   | 36 202                         | 76 166   | 110.39   | 72 620    | 42 554    |
| Legal costs   | 2 350              | 3 314              | 975                | 2 047                                | 2 047                                    | 2 047                          | 2 385  | 16.51    | 2 979     | 3 116     |
| Contractors   | 7 039              | 7 202              | 9 115              | 8 611                                | 8 674                                    | 8 674                          | 7 091  | (18.25)  | 7 166     | 7 549     |
| Entertainment   | 2                  | 9                  | 41                 | 52                                   | 54                                       | 54                             | 52   | (3.70)   | 53        | 54        |
| Fleet services (including government motor transport)                 | 1 830              | 2 064              | 2 968              | 2 803                                | 2 843                                    | 2 843                          | 2 826  | (0.60)   | 2 951     | 3 087     |
| Inventory: Other supplies   | 1 198              | 7 359              | 12 775             | 60 000                               | 3 795                                    | 3 795                          | 67 000   | 1665.48  |           |           |
| Consumable supplies   | 1 422              | 907                | 2 956              | 1 339                                | 1 102                                    | 1 102                          | 1 293  | 17.33    | 1 352     | 1 415     |
| Consumable: Stationery, printing and office supplies                  | 1 479              | 1 550              | 2 029              | 2 496                                | 2 407                                    | 2 407                          | 2 404  | (0.12)   | 2 579     | 2 697     |
| Operating leases  | 1 408              | 1 497              | 1 695              | 2 032                                | 1 877                                    | 1 877                          | 2 049  | 9.16     | 2 137     | 2 234     |
| Property payments   | 1 131              | 742                | 2 022              | 2 480                                | 1 491                                    | 1 491                          | 863  | (42.12)  | 901       | 942       |
| Transport provided: Departmental activity                             |                    |                    | 376                | 20                                   | 20                                       | 20                             |  | (100.00) |           |           |
| Travel and subsistence  | 1 576              | 2 063              | 5 816              | 6 079                                | 6 385                                    | 6 385                          | 5 413  | (15.22)  | 5 288     | 5 552     |
| Training and development  | 5 638              | 3 008              | 1 794              | 4 651                                | 4 682                                    | 4 682                          | 4 054  | (13.41)  | 3 787     | 3 960     |
| Operating payments  | 2 519              | 4 577              | 3 527              | 4 255                                | 4 101                                    | 4 101                          | 3 884  | (5.29)   | 3 568     | 3 734     |
| Venues and facilities   | 1 041              | 1 993              | 4 170              | 2 580                                | 3 186                                    | 3 186                          | 2 663  | (16.42)  | 2 834     | 2 962     |
| Rental and hiring   | 128                | 26                 | 5                  | 138                                  | 168                                      | 168                            | 141  | (16.07)  | 167       | 174       |
| <b>Transfers and subsidies to</b>                                     | 44 067             | 41 539             | 39 942             | 45 670                               | 48 494                                   | 48 494                         | 46 890   | (3.31)   | 46 936    | 49 614    |
| Departmental agencies and accounts                                    | 5 057              | 63                 | 63                 | 66                                   | 66                                       | 66                             | 66   |          | 66        | 65        |
| Departmental agencies (non-business entities)                         | 5 057              | 63                 | 63                 | 66                                   | 66                                       | 66                             | 66   |          | 66        | 65        |
| South African Broadcasting Corporation (SABC)                         | 57                 | 63                 | 63                 | 66                                   | 66                                       | 66                             | 66   |          | 66        | 65        |
| Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)  | 5 000              |                    |                    |                                      |  |                                |  |          |           |           |
| Non-profit institutions   | 34 377             | 38 225             | 37 929             | 45 604                               | 48 428                                   | 48 428                         | 46 824   | (3.31)   | 46 870    | 49 548    |
| Households  | 4 633              | 3 251              | 1 950              |                                      |  |                                |  |          |           | 1         |
| Social benefits   | 4 546              | 2 985              | 1 703              |                                      |  |                                |  |          |           | 1         |
| Other transfers to households   | 87                 | 266                | 247                |                                      |  |                                |  |          |           |           |
| <b>Payments for capital assets</b>                                    | 28 493             | 17 441             | 26 098             | 44 200                               | 21 376                                   | 21 376                         | 33 556   | 56.98    | 35 268    | 36 096    |
| Buildings and other fixed structures                                  | 64                 |                    |                    |                                      |  |                                |  |          |           |           |
| Buildings   | 64                 |                    |                    |                                      |  |                                |  |          |           |           |
| Machinery and equipment   | 24 761             | 16 592             | 26 098             | 44 200                               | 21 376                                   | 21 376                         | 33 556   | 56.98    | 35 268    | 36 096    |
| Transport equipment   | 8 353              | 8 470              | 8 677              | 7 809                                | 7 863                                    | 7 848                          | 7 810  | (0.48)   | 7 811     | 7 818     |
| Other machinery and equipment   | 16 408             | 8 122              | 17 421             | 36 391                               | 13 513                                   | 13 528                         | 25 746   | 90.32    | 27 457    | 28 278    |
| Software and other intangible assets                                  | 3 668              | 849                |                    |                                      |  |                                |  |          |           |           |
| <b>Payments for financial assets</b>                                  | 248                | 439                | 7                  |                                      |  |                                |  |          |           |           |
| <b>Total economic classification</b>                                  | 1 624 076          | 1 719 608          | 1 799 312          | 2 060 907                            | 2 044 515                                | 2 044 515                      | 2 008 035  | (1.78)   | 1 946 737 | 1 993 712 |

## Annexure A to Vote 1

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    |                               |                               |                                | Medium-term estimate                   |         |         |         |
|---|--------------------|--------------------|--------------------|-------------------------------|-------------------------------|--------------------------------|--|---------|---------|---------|
|   |                    |                    |                    | Main                          | Adjusted                      |                                | % Change                               |         |         |         |
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | appro-<br>priation<br>2023/24 | appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Current payments  | 140 172            | 139 624            | 152 276            | 146 676                       | 142 176                       | 142 176                        | 139 835                                | (1.65)  | 132 696 | 137 166 |
| Compensation of employees   | 88 479             | 87 379             | 93 755             | 93 951                        | 94 051                        | 94 051                         | 95 759                                 | 1.82    | 100 255 | 103 877 |
| Salaries and wages  | 78 193             | 77 477             | 83 142             | 83 203                        | 83 328                        | 83 328                         | 84 811                                 | 1.78    | 88 827  | 91 933  |
| Social contributions  | 10 286             | 9 902              | 10 613             | 10 748                        | 10 723                        | 10 723                         | 10 948                                 | 2.10    | 11 428  | 11 944  |
| Goods and services  | 51 693             | 52 245             | 58 521             | 52 725                        | 48 125                        | 48 125                         | 44 076                                 | (8.41)  | 32 441  | 33 289  |
| of which  |                    |                    |                    |                               |                               |                                |  |         |         |         |
| Administrative fees   | 9                  | 23                 | 67                 | 41                            | 141                           | 141                            | 49                                     | (65.25) | 51      | 53      |
| Advertising   | 14 511             | 22 133             | 22 093             | 20 485                        | 19 070                        | 19 070                         | 15 719                                 | (17.57) | 5 528   | 5 148   |
| Minor Assets  | 260                | 7                  | 337                | 127                           | 188                           | 188                            | 147                                    | (21.81) | 154     | 157     |
| Audit cost: External  | 5 030              | 6 315              | 5 426              | 6 400                         | 5 700                         | 5 700                          | 6 200                                  | 8.77    | 6 696   | 7 004   |
| Catering: Departmental activities                                     | 28                 | 342                | 699                | 934                           | 948                           | 948                            | 971                                    | 2.43    | 975     | 1 023   |
| Communication (G&S)   | 9 492              | 5 122              | 5 426              | 1 118                         | 1 313                         | 1 313                          | 1 061                                  | (19.19) | 1 214   | 1 269   |
| Computer services   | 820                | 1 544              | 2 002              | 1 246                         | 1 481                         | 1 481                          | 810                                    | (45.31) | 847     | 886     |
| Consultants and professional services: Business and advisory services | 13 258             | 8 242              | 7 836              | 11 292                        | 7 672                         | 7 672                          | 8 316                                  | 8.39    | 5 611   | 5 862   |
| Contractors   | 3 040              | 2 060              | 3 962              | 3 552                         | 4 336                         | 4 336                          | 3 264                                  | (24.72) | 3 324   | 3 476   |
| Entertainment   | 1                  | 4                  | 20                 | 22                            | 22                            | 22                             | 22                                     |         | 23      | 24      |
| Fleet services (including government motor transport)                 | 523                | 606                | 979                | 546                           | 540                           | 540                            | 561                                    | 3.89    | 586     | 614     |
| Inventory: Other supplies   |                    |                    | 409                |                               |                               |                                |  |         |         |         |
| Consumable supplies   | 950                | 599                | 2 175              | 748                           | 453                           | 453                            | 712                                    | 57.17   | 744     | 779     |
| Consumable: Stationery, printing and office supplies                  | 899                | 714                | 1 056              | 1 287                         | 1 242                         | 1 242                          | 1 223                                  | (1.53)  | 1 385   | 1 449   |
| Operating leases  | 392                | 260                | 302                | 559                           | 444                           | 444                            | 580                                    | 30.63   | 607     | 635     |
| Property payments   |                    | 1                  |                    |                               |                               |                                |  |         |         |         |
| Transport provided: Departmental activity                             |                    |                    | 376                |                               |                               |                                |  |         |         |         |
| Travel and subsistence  | 165                | 410                | 1 498              | 1 349                         | 1 820                         | 1 820                          | 1 357                                  | (25.44) | 1 449   | 1 516   |
| Training and development  | 85                 | 87                 | 134                | 242                           | 212                           | 212                            | 258                                    | 21.70   | 269     | 281     |
| Operating payments  | 1 061              | 2 361              | 852                | 1 255                         | 1 215                         | 1 215                          | 1 266                                  | 4.20    | 1 273   | 1 331   |
| Venues and facilities   | 1 041              | 1 389              | 2 872              | 1 411                         | 1 167                         | 1 167                          | 1 449                                  | 24.16   | 1 569   | 1 640   |
| Rental and hiring   | 128                | 26                 |                    | 111                           | 161                           | 161                            | 111                                    | (31.06) | 136     | 142     |
| Transfers and subsidies to  | 883                | 1 253              | 817                | 310                           | 310                           | 310                            | 310                                    |         | 310     | 310     |
| Departmental agencies and accounts                                    | 8                  | 9                  | 10                 | 10                            | 10                            | 10                             | 10                                     |         | 10      | 9       |
| Departmental agencies (non-business entities)                         | 8                  | 9                  | 10                 | 10                            | 10                            | 10                             | 10                                     |         | 10      | 9       |
| South African Broadcasting Corporation (SABC)                         | 8                  | 9                  | 10                 | 10                            | 10                            | 10                             | 10                                     |         | 10      | 9       |
| Non-profit institutions   | 429                | 20                 | 219                | 300                           | 300                           | 300                            | 300                                    |         | 300     | 300     |
| Households  | 446                | 1 224              | 588                |                               |                               |                                |  |         |         | 1       |
| Social benefits   | 359                | 1 057              | 341                |                               |                               |                                |  |         |         | 1       |
| Other transfers to households   | 87                 | 167                | 247                |                               |                               |                                |  |         |         |         |
| Payments for capital assets   | 1 943              | 2 327              | 2 894              | 1 703                         | 1 703                         | 1 703                          | 1 703                                  |         | 1 703   | 1 703   |
| Machinery and equipment   | 1 943              | 2 327              | 2 894              | 1 703                         | 1 703                         | 1 703                          | 1 703                                  |         | 1 703   | 1 703   |
| Transport equipment   | 1 738              | 2 015              | 2 211              | 1 353                         | 1 332                         | 1 332                          | 1 353                                  | 1.58    | 1 352   | 1 352   |
| Other machinery and equipment   | 205                | 312                | 683                | 350                           | 371                           | 371                            | 350                                    | (5.66)  | 351     | 351     |
| Payments for financial assets   | 12                 | 82                 | 3                  |                               |                               |                                |  |         |         |         |
| Total economic classification   | 143 010            | 143 286            | 155 990            | 148 689                       | 144 189                       | 144 189                        | 141 848                                | (1.62)  | 134 709 | 139 179 |

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    |                               |                               |                                | Medium-term estimate                   |         |          |         |         |
|---|--------------------|--------------------|--------------------|-------------------------------|-------------------------------|--------------------------------|--|---------|----------|---------|---------|
|   |                    |                    |                    | Main                          | Adjusted                      |                                | % Change                               |         |          |         |         |
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | appro-<br>priation<br>2023/24 | appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26  | 2026/27 |         |
| Current payments  | 60 734             | 68 916             | 70 360             | 176 004                       | 94 218                        | 94 218                         |  | 191 507 | 103.26   | 126 338 | 92 466  |
| Compensation of employees   | 39 128             | 39 179             | 38 326             | 44 209                        | 45 009                        | 45 009                         |  | 49 400  | 9.76     | 51 206  | 47 693  |
| Salaries and wages  | 34 799             | 35 078             | 34 464             | 39 723                        | 40 499                        | 40 499                         |  | 45 472  | 12.28    | 46 819  | 43 091  |
| Social contributions  | 4 329              | 4 101              | 3 862              | 4 486                         | 4 510                         | 4 510                          |  | 3 928   | (12.90)  | 4 387   | 4 602   |
| Goods and services  | 21 606             | 29 737             | 32 034             | 131 795                       | 49 209                        | 49 209                         |  | 142 107 | 188.78   | 75 132  | 44 773  |
| of which  |                    |                    |                    |                               |                               |                                |  |         |          |         |         |
| Administrative fees   | 1                  | 6                  | 50                 | 37                            | 50                            | 50                             |  | 28      | (44.00)  | 29      | 30      |
| Advertising   | 100                | 1 758              | 1 520              | 1 900                         | 2 554                         | 2 554                          |  | 1 640   | (35.79)  | 1 713   | 1 792   |
| Minor Assets  | 6                  | 2                  | 90                 | 99                            | 166                           | 166                            |  | 19      | (88.55)  | 20      | 21      |
| Catering: Departmental activities                                     | 29                 | 40                 | 362                | 116                           | 376                           | 376                            |  | 129     | (65.69)  | 133     | 139     |
| Communication (G&S)   | 256                | 212                | 201                | 352                           | 352                           | 352                            |  | 377     | 7.10     | 395     | 413     |
| Computer services   | 19 407             | 23 258             | 22 776             | 24 418                        | 24 918                        | 24 918                         |  | 24 118  | (3.21)   | 24 150  | 24 868  |
| Consultants and professional services: Business and advisory services | 966                | 2 620              | 3 094              | 39 377                        | 14 150                        | 14 150                         |  | 46 181  | 226.37   | 46 564  | 15 257  |
| Contractors   | 56                 | 179                | 8                  | 455                           | 414                           | 414                            |  | 360     | (13.04)  | 176     | 193     |
| Entertainment   |                    |                    | 6                  |                               | 2                             | 2                              |  |         | (100.00) |         |         |
| Fleet services (including government motor transport)                 | 2                  | 6                  | 45                 | 40                            | 50                            | 50                             |  | 30      | (40.00)  | 31      | 32      |
| Inventory: Other supplies   |                    |                    |                    | 60 000                        | 2 346                         | 2 346                          |  | 67 000  | 2,755.92 |         |         |
| Consumable supplies   | 8                  | 42                 | 112                | 134                           | 134                           | 134                            |  | 120     | (10.45)  | 126     | 132     |
| Consumable: Stationery, printing and office supplies                  | 44                 | 51                 | 165                | 157                           | 147                           | 147                            |  | 117     | (20.41)  | 122     | 128     |
| Operating leases  | 123                | 97                 | 180                | 105                           | 125                           | 125                            |  | 116     | (7.20)   | 121     | 127     |
| Property payments   |                    |                    |                    | 1 618                         |                               |                                |  |         |          |         |         |
| Transport provided: Departmental activity                             |                    |                    |                    | 20                            | 20                            | 20                             |  |         | (100.00) |         |         |
| Travel and subsistence  | 76                 | 305                | 2 402              | 2 069                         | 2 069                         | 2 069                          |  | 1 248   | (39.68)  | 901     | 961     |
| Training and development  | 511                | 842                | 248                | 63                            | 71                            | 71                             |  | 56      | (21.13)  | 58      | 60      |
| Operating payments  | 21                 | 128                | 161                | 320                           | 50                            | 50                             |  | 20      | (60.00)  | 21      | 22      |
| Venues and facilities   |                    | 191                | 614                | 508                           | 1 208                         | 1 208                          |  | 538     | (55.46)  | 562     | 588     |
| Rental and hiring   |                    |                    |                    | 7                             | 7                             | 7                              |  | 10      | 42.86    | 10      | 10      |
| Transfers and subsidies to  | 19 691             | 18 213             | 15 918             | 14 306                        | 14 306                        | 14 306                         |  | 14 926  | 4.33     | 15 572  | 16 250  |
| Departmental agencies and accounts                                    | 5 000              | 3                  | 1                  | 2                             | 2                             | 2                              |  | 2       |          | 2       | 2       |
| Departmental agencies (non-business entities)                         | 5 000              | 3                  | 1                  | 2                             | 2                             | 2                              |  | 2       |          | 2       | 2       |
| South African Broadcasting Corporation (SABC)                         |                    | 3                  | 1                  | 2                             | 2                             | 2                              |  | 2       |          | 2       | 2       |
| Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)  | 5 000              |                    |                    |                               |                               |                                |  |         |          |         |         |
| Non-profit institutions   | 14 448             | 17 605             | 15 710             | 14 304                        | 14 304                        | 14 304                         |  | 14 924  | 4.33     | 15 570  | 16 248  |
| Households  | 243                | 605                | 207                |                               |                               |                                |  |         |          |         |         |
| Social benefits   | 243                | 506                | 207                |                               |                               |                                |  |         |          |         |         |
| Other transfers to households   |                    | 99                 |                    |                               |                               |                                |  |         |          |         |         |
| Payments for capital assets   | 9                  | 34                 | 546                | 595                           | 595                           | 595                            |  | 50      | (91.60)  | 50      | 50      |
| Machinery and equipment   | 9                  | 34                 | 546                | 595                           | 595                           | 595                            |  | 50      | (91.60)  | 50      | 50      |
| Transport equipment   | 9                  | 9                  | 74                 | 25                            | 85                            | 85                             |  | 5       | (94.12)  | 5       | 5       |
| Other machinery and equipment   |                    | 25                 | 472                | 570                           | 510                           | 510                            |  | 45      | (91.18)  | 45      | 45      |
| Payments for financial assets   | 1                  | 24                 |                    |                               |                               |                                |  |         |          |         |         |
| Total economic classification   | 80 435             | 87 187             | 86 824             | 190 905                       | 109 119                       | 109 119                        |  | 206 483 | 89.23    | 141 960 | 108 766 |



## Annexure A to Vote 1

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    |                                      |  |                                | Medium-term estimate                               |         |         |         |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>piation<br>2023/24 | Adjusted<br>appro-<br>piation<br>2023/24 | Revised<br>estimate<br>2023/24 | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26 | 2026/27 |
|   |                    |                    |                    |                                      |  |                                |  |         |         |         |
| <b>Current payments</b>   | 186 737            | 188 234            | 202 251            | 212 736                              | 206 736                                  | 206 736                        | 210 284  | 1.72    | 222 552 | 233 882 |
| Compensation of employees   | 164 323            | 167 469            | 172 959            | 179 995                              | 178 195                                  | 178 195                        | 178 651  | 0.26    | 188 520 | 198 193 |
| Salaries and wages  | 140 203            | 143 282            | 148 108            | 155 493                              | 153 823                                  | 153 823                        | 153 299  | (0.34)  | 162 920 | 171 415 |
| Social contributions  | 24 120             | 24 187             | 24 851             | 24 502                               | 24 372                                   | 24 372                         | 25 352   | 4.02    | 25 600  | 26 778  |
| Goods and services  | 22 414             | 20 765             | 29 292             | 32 741                               | 28 541                                   | 28 541                         | 31 633   | 10.83   | 34 032  | 35 689  |
| of which  |                    |                    |                    |                                      |  |                                |  |         |         |         |
| Administrative fees   | 11                 | 13                 | 55                 | 22                                   | 32                                       | 32                             | 23   | (28.13) | 23      | 24      |
| Advertising   | 2 186              | 3 049              | 3 342              | 3 865                                | 3 365                                    | 3 365                          | 3 465  | 2.97    | 4 155   | 4 346   |
| Minor Assets  | 5                  | 330                | 914                | 5                                    | 135                                      | 135                            | 5  | (96.30) | 5       | 5       |
| Bursaries: Employees  | 215                | 167                | 434                | 650                                  | 650                                      | 650                            | 650  |         | 679     | 710     |
| Catering: Departmental activities                                     | 131                | 156                | 720                | 777                                  | 902                                      | 902                            | 779  | (13.64) | 814     | 852     |
| Communication (G&S)   | 732                | 542                | 400                | 655                                  | 675                                      | 675                            | 675  |         | 705     | 737     |
| Computer services   | 601                | 843                | 298                | 2 910                                | 2 583                                    | 2 583                          | 3 378  | 30.78   | 3 530   | 3 692   |
| Consultants and professional services: Business and advisory services | 6 980              | 6 292              | 14 144             | 13 581                               | 9 825                                    | 9 825                          | 13 547   | 37.88   | 14 558  | 15 274  |
| Legal costs   |                    |                    |                    | 118                                  | 118                                      | 118                            | 118  |         | 123     | 129     |
| Contractors   | 3 890              | 4 531              | 3 272              | 4 594                                | 3 914                                    | 3 914                          | 3 457  | (11.68) | 3 656   | 3 870   |
| Entertainment   |                    |                    | 4                  |                                      |  |                                |  |         |         |         |
| Fleet services (including government motor transport)                 | 283                | 245                | 302                | 875                                  | 886                                      | 886                            | 881  | (0.56)  | 920     | 963     |
| Consumable supplies   | 43                 | 96                 | 342                | 105                                  | 121                                      | 121                            | 105  | (13.22) | 110     | 116     |
| Consumable: Stationery, printing and office supplies                  | 364                | 389                | 339                | 630                                  | 613                                      | 613                            | 630  | 2.77    | 659     | 689     |
| Operating leases  | 445                | 630                | 571                | 588                                  | 588                                      | 588                            | 558  | (5.10)  | 583     | 609     |
| Property payments   | 820                | 450                | 1 347              | 500                                  | 1 191                                    | 1 191                          | 500  | (58.02) | 522     | 546     |
| Travel and subsistence  | 367                | 445                | 634                | 996                                  | 951                                      | 951                            | 1 016  | 6.83    | 1 064   | 1 114   |
| Training and development  | 4 980              | 1 798              | 911                | 790                                  | 716                                      | 716                            | 761  | 6.28    | 795     | 831     |
| Operating payments  | 361                | 402                | 626                | 520                                  | 586                                      | 586                            | 520  | (11.26) | 543     | 567     |
| Venues and facilities   |                    | 387                | 632                | 540                                  | 690                                      | 690                            | 545  | (21.01) | 567     | 593     |
| Rental and hiring   |                    |                    | 5                  | 20                                   |  |                                | 20   |         | 21      | 22      |
| <b>Transfers and subsidies to</b>                                     | 2 837              | 787                | 589                | 21                                   | 21                                       | 21                             | 21   |         | 21      | 21      |
| Departmental agencies and accounts                                    | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | 21   |         | 21      | 21      |
| Departmental agencies (non-business entities)                         | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | 21   |         | 21      | 21      |
| South African Broadcasting Corporation (SABC)                         | 19                 | 20                 | 19                 | 21                                   | 21                                       | 21                             | 21   |         | 21      | 21      |
| Households  | 2 818              | 767                | 570                |                                      |  |                                |  |         |         |         |
| Social benefits   | 2 818              | 767                | 570                |                                      |  |                                |  |         |         |         |
| <b>Payments for capital assets</b>                                    | 1 016              | 1 568              | 2 164              | 1 340                                | 1 340                                    | 1 340                          | 1 340  |         | 1 340   | 1 340   |
| Buildings and other fixed structures                                  | 64                 |                    |                    |                                      |  |                                |  |         |         |         |
| Buildings   | 64                 |                    |                    |                                      |  |                                |  |         |         |         |
| Machinery and equipment   | 952                | 1 568              | 2 164              | 1 340                                | 1 340                                    | 1 340                          | 1 340  |         | 1 340   | 1 340   |
| Transport equipment   | 935                | 882                | 886                | 1 041                                | 1 056                                    | 1 041                          | 1 037  | (0.38)  | 1 038   | 1 038   |
| Other machinery and equipment   | 17                 | 686                | 1 278              | 299                                  | 284                                      | 299                            | 303  | 1.34    | 302     | 302     |
| <b>Payments for financial assets</b>                                  | 65                 | 293                |                    |                                      |  |                                |  |         |         |         |
| <b>Total economic classification</b>                                  | 190 655            | 190 882            | 205 004            | 214 097                              | 208 097                                  | 208 097                        | 211 645  | 1.70    | 223 913 | 235 243 |

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    | Main<br>appro-<br>piation<br>2023/24 | Adjusted<br>appro-<br>piation<br>2023/24 | Revised<br>estimate<br>2023/24 | Medium-term estimate                               |          |           |           |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|----------|-----------|-----------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 |                                      |  |                                | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2024/25  | 2025/26   | 2026/27   |
| <b>Current payments</b>   | 1 055 737          | 1 152 586          | 1 191 423          | 1 307 501                            | 1 402 548                                | 1 402 548                      | <b>1 246 403</b>                                   | (11.13)  | 1 248 350 | 1 304 746 |
| Compensation of employees   | 194 680            | 196 726            | 202 874            | 209 168                              | 212 768                                  | 212 768                        | <b>212 674</b>                                     | (0.04)   | 220 067   | 231 718   |
| Salaries and wages  | 169 049            | 171 143            | 176 322            | 183 934                              | 186 995                                  | 186 995                        | <b>186 940</b>                                     | (0.03)   | 193 702   | 204 140   |
| Social contributions  | 25 631             | 25 583             | 26 552             | 25 234                               | 25 773                                   | 25 773                         | <b>25 734</b>                                      | (0.15)   | 26 365    | 27 578    |
| Goods and services  | 861 057            | 955 860            | 988 549            | 1 098 333                            | 1 189 780                                | 1 189 780                      | <b>1 033 729</b>                                   | (13.12)  | 1 028 283 | 1 073 028 |
| <i>of which</i>   |                    |                    |                    |                                      |  |                                |  |          |           |           |
| Administrative fees   | 2                  | 4                  | 20                 | 30                                   | 30                                       | 30                             | <b>30</b>  |          | 30        | 31        |
| Advertising   |                    |                    | 2                  |                                      |  |                                |  |          |           |           |
| Minor Assets  | 375                | 118                | 277                | 1 557                                | 1 630                                    | 1 630                          | <b>1 558</b>                                       | (4.42)   | 1 628     | 1 703     |
| Bursaries: Employees  | 242                | 180                | 427                | 550                                  | 550                                      | 550                            | <b>550</b>   |          | 575       | 601       |
| Catering: Departmental activities                                     |                    | 14                 | 121                | 120                                  | 184                                      | 184                            | <b>120</b>   | (34.78)  | 126       | 132       |
| Communication (G&S)   | 3 579              | 2 590              | 2 276              | 1 735                                | 1 735                                    | 1 735                          | <b>1 774</b>                                       | 2.25     | 1 853     | 1 939     |
| Computer services   | 852 506            | 941 447            | 966 619            | 1 087 185                            | 1 177 183                                | 1 177 183                      | <b>1 023 104</b>                                   | (13.09)  | 1 017 632 | 1 061 889 |
| Consultants and professional services: Business and advisory services |                    | 621                |                    |                                      |  |                                |  |          |           |           |
| Contractors   | 39                 | 418                | 1 865              |                                      |  |                                |  |          |           |           |
| Entertainment   | 1                  | 5                  | 7                  | 14                                   | 14                                       | 14                             | <b>14</b>  |          | 14        | 14        |
| Fleet services (including government motor transport)                 | 995                | 1 204              | 1 586              | 1 315                                | 1 315                                    | 1 315                          | <b>1 315</b>                                       |          | 1 374     | 1 437     |
| Inventory: Other supplies   | 1 198              | 7 359              | 12 366             |                                      | 1 449                                    | 1 449                          |  | (100.00) |           |           |
| Consumable supplies   | 403                | 146                | 288                | 293                                  | 333                                      | 333                            | <b>295</b>   | (11.41)  | 308       | 322       |
| Consumable: Stationery, printing and office supplies                  | 105                | 219                | 320                | 280                                  | 265                                      | 265                            | <b>282</b>   | 6.42     | 295       | 309       |
| Operating leases  | 303                | 341                | 472                | 555                                  | 555                                      | 555                            | <b>560</b>   | 0.90     | 584       | 610       |
| Property payments   | 311                | 290                | 675                | 362                                  | 300                                      | 300                            | <b>363</b>   | 21.00    | 379       | 396       |
| Travel and subsistence  | 902                | 710                | 929                | 1 206                                | 1 156                                    | 1 156                          | <b>1 225</b>                                       | 5.97     | 1 281     | 1 340     |
| Training and development  | 20                 |                    | 140                | 2 786                                | 2 786                                    | 2 786                          | <b>2 191</b>                                       | (21.36)  | 1 841     | 1 926     |
| Operating payments  | 76                 | 168                | 107                | 252                                  | 202                                      | 202                            | <b>255</b>   | 26.24    | 266       | 278       |
| Venues and facilities   |                    | 26                 | 52                 | 93                                   | 93                                       | 93                             | <b>93</b>  |          | 97        | 101       |
| <b>Transfers and subsidies to</b>                                     | 20 510             | 21 069             | 22 386             | 31 025                               | 33 849                                   | 33 849                         | <b>31 625</b>                                      | (6.57)   | 31 025    | 33 025    |
| Departmental agencies and accounts                                    | 25                 | 25                 | 27                 | 25                                   | 25                                       | 25                             | <b>25</b>  |          | 25        | 25        |
| Departmental agencies (non-business entities)                         | 25                 | 25                 | 27                 | 25                                   | 25                                       | 25                             | <b>25</b>  |          | 25        | 25        |
| South African Broadcasting Corporation (SABC)                         | 25                 | 25                 | 27                 | 25                                   | 25                                       | 25                             | <b>25</b>  |          | 25        | 25        |
| Non-profit institutions   | 19 500             | 20 600             | 22 000             | 31 000                               | 33 824                                   | 33 824                         | <b>31 600</b>                                      | (6.58)   | 31 000    | 33 000    |
| Households  | 985                | 444                | 359                |                                      |  |                                |  |          |           |           |
| Social benefits   | 985                | 444                | 359                |                                      |  |                                |  |          |           |           |
| <b>Payments for capital assets</b>                                    | 25 124             | 13 299             | 19 505             | 40 362                               | 17 538                                   | 17 538                         | <b>30 238</b>                                      | 72.41    | 31 950    | 32 778    |
| Machinery and equipment   | 21 456             | 12 450             | 19 505             | 40 362                               | 17 538                                   | 17 538                         | <b>30 238</b>                                      | 72.41    | 31 950    | 32 778    |
| Transport equipment   | 5 389              | 5 351              | 5 299              | 5 240                                | 5 240                                    | 5 240                          | <b>5 240</b>                                       |          | 5 241     | 5 248     |
| Other machinery and equipment   | 16 067             | 7 099              | 14 206             | 35 122                               | 12 298                                   | 12 298                         | <b>24 998</b>                                      | 103.27   | 26 709    | 27 530    |
| Software and other intangible assets                                  | 3 668              | 849                |                    |                                      |  |                                |  |          |           |           |
| <b>Payments for financial assets</b>                                  | 76                 | 21                 | 4                  |                                      |  |                                |  |          |           |           |
| <b>Total economic classification</b>                                  | 1 101 447          | 1 186 975          | 1 233 318          | 1 378 888                            | 1 453 935                                | 1 453 935                      | <b>1 308 266</b>                                   | (10.02)  | 1 311 325 | 1 370 549 |

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

| Economic classification<br>R'000  | Outcome            |                    |                    |                                       |   |                                | Medium-term estimate |  |         |         |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|----------------------|--|---------|---------|
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | Main<br>appro-<br>priation<br>2023/24 | Adjusted<br>appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | 2024/25              | % Change<br>from<br>Revised<br>estimate<br>2023/24 | 2025/26 | 2026/27 |
| Current payments  | 61 860             | 61 329             | 65 419             | 72 173                                | 72 162                                    | 72 162                         | 79 050               | 9.55   | 74 415  | 76 564  |
| Compensation of employees   | 56 279             | 56 081             | 60 005             | 61 097                                | 63 997                                    | 63 997                         | 67 620               | 5.66   | 65 076  | 66 796  |
| Salaries and wages  | 49 721             | 49 713             | 53 200             | 54 442                                | 57 090                                    | 57 090                         | 60 965               | 6.79   | 58 123  | 59 523  |
| Social contributions  | 6 558              | 6 368              | 6 805              | 6 655                                 | 6 907                                     | 6 907                          | 6 655                | (3.65)   | 6 953   | 7 273   |
| Goods and services  | 5 581              | 5 248              | 5 414              | 11 076                                | 8 165                                     | 8 165                          | 11 430               | 39.99  | 9 339   | 9 768   |
| of which  |                    |                    |                    |                                       |   |                                |                      |  |         |         |
| Administrative fees   | 1                  | 3                  | 17                 | 13                                    | 26  | 26                             | 20                   | (23.08)  | 21      | 22      |
| Advertising   | 100                | 50                 | 6                  | 45                                    | 33  | 33                             | 55                   | 66.67  | 57      | 60      |
| Minor Assets  | 88                 | 1                  | 12                 | 10                                    | 22  | 22                             | 18                   | (18.18)  | 19      | 20      |
| Catering: Departmental activities   |                    | 15                 | 171                | 35                                    | 75  | 75                             | 50                   | (33.33)  | 52      | 54      |
| Communication (G&S)   | 323                | 356                | 359                | 374                                   | 374                                       | 374                            | 410                  | 9.63   | 429     | 449     |
| Computer services   | 1 347              | 718                | 1 143              | 3 532                                 | 1 581                                     | 1 581                          | 1 157                | (26.82)  | 1 208   | 1 264   |
| Consultants and professional<br>services: Business and advisory<br>services | 3 198              | 3 286              | 2 693              | 5 625                                 | 4 555                                     | 4 555                          | 8 122                | 78.31  | 5 887   | 6 161   |
| Contractors   | 13                 | 6                  | 4                  | 9                                     | 9   | 9                              | 9                    |  | 9       | 9       |
| Entertainment   |                    |                    | 4                  | 15                                    | 15  | 15                             | 15                   |  | 15      | 15      |
| Fleet services (including<br>government motor transport)                    | 26                 | 3                  | 56                 | 26                                    | 51  | 51                             | 38                   | (25.49)  | 39      | 40      |
| Consumable supplies   | 7                  | 5                  | 17                 | 28                                    | 30  | 30                             | 30                   |  | 31      | 32      |
| Consumable: Stationery, printing<br>and office supplies                     | 12                 | 2                  |                    | 62                                    | 60  | 60                             | 71                   | 18.33  | 73      | 75      |
| Operating leases  | 75                 | 43                 | 38                 | 95                                    | 35  | 35                             | 105                  | 200.00   | 109     | 114     |
| Travel and subsistence  | 60                 | 175                | 240                | 302                                   | 232                                       | 232                            | 395                  | 70.26  | 413     | 432     |
| Training and development  | 32                 | 258                | 318                | 555                                   | 682                                       | 682                            | 565                  | (17.16)  | 590     | 617     |
| Operating payments  | 299                | 327                | 336                | 325                                   | 360                                       | 360                            | 335                  | (6.94)   | 351     | 367     |
| Venues and facilities   |                    |                    |                    | 25                                    | 25  | 25                             | 35                   | 40.00  | 36      | 37      |
| Transfers and subsidies to  | 112                | 216                | 55                 | 7                                     | 7   | 7                              | 7                    |  | 7       | 7       |
| Departmental agencies and accounts  | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                    |  | 7       | 7       |
| Departmental agencies (non-<br>business entities)                           | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                    |  | 7       | 7       |
| South African Broadcasting<br>Corporation (SABC)                            | 4                  | 5                  | 5                  | 7                                     | 7   | 7                              | 7                    |  | 7       | 7       |
| Households  | 108                | 211                | 50                 |                                       |   |                                |                      |  |         |         |
| Social benefits   | 108                | 211                | 50                 |                                       |   |                                |                      |  |         |         |
| Payments for capital assets   | 400                | 213                | 828                | 150                                   | 150                                       | 150                            | 175                  | 16.67  | 175     | 175     |
| Machinery and equipment   | 400                | 213                | 828                | 150                                   | 150                                       | 150                            | 175                  | 16.67  | 175     | 175     |
| Transport equipment   | 281                | 213                | 207                | 150                                   | 150                                       | 150                            | 175                  | 16.67  | 175     | 175     |
| Other machinery and equipment   | 119                |                    | 621                |                                       |   |                                |                      |  |         |         |
| Total economic classification   | 62 372             | 61 758             | 66 302             | 72 330                                | 72 319                                    | 72 319                         | 79 232               | 9.56   | 74 597  | 76 746  |

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

| Economic classification<br>R'000                                      | Outcome            |                    |                    |                               |                               |                                | Medium-term estimate                   |         |         |         |        |
|---|--------------------|--------------------|--------------------|-------------------------------|-------------------------------|--------------------------------|--|---------|---------|---------|--------|
|   |                    |                    |                    | Main                          | Adjusted                      |                                | % Change                               |         |         |         |        |
|   | Audited<br>2020/21 | Audited<br>2021/22 | Audited<br>2022/23 | appro-<br>priation<br>2023/24 | appro-<br>priation<br>2023/24 | Revised<br>estimate<br>2023/24 | from<br>Revised<br>estimate<br>2023/24 | 2024/25 | 2025/26 | 2026/27 |        |
| Current payments  | 46 028             | 49 500             | 51 536             | 55 947                        | 56 805                        | 56 805                         |  | 60 510  | 6.52    | 60 182  | 63 178 |
| Compensation of employees   | 42 730             | 44 502             | 48 367             | 51 575                        | 52 328                        | 52 328                         |  | 55 865  | 6.76    | 55 326  | 58 095 |
| Salaries and wages  | 38 441             | 40 129             | 43 601             | 47 035                        | 47 788                        | 47 788                         |  | 51 325  | 7.40    | 50 583  | 53 133 |
| Social contributions  | 4 289              | 4 373              | 4 766              | 4 540                         | 4 540                         | 4 540                          |  | 4 540   |         | 4 743   | 4 962  |
| Goods and services  | 3 298              | 4 998              | 3 169              | 4 372                         | 4 477                         | 4 477                          |  | 4 645   | 3.75    | 4 856   | 5 083  |
| of which  |                    |                    |                    |                               |                               |                                |  |         |         |         |        |
| Administrative fees   |                    | 1                  | 5                  | 4                             | 4                             | 4                              |  | 4       |         | 4       | 4      |
| Minor Assets  |                    | 5                  | 10                 | 35                            | 35                            | 35                             |  | 35      |         | 36      | 38     |
| Catering: Departmental activities                                     |                    | 2                  | 4                  | 15                            | 15                            | 15                             |  | 11      | (26.67) | 12      | 13     |
| Communication (G&S)   | 75                 | 92                 | 87                 | 102                           | 102                           | 102                            |  | 112     | 9.80    | 118     | 123    |
| Computer services   | 18                 | 23                 | 53                 | 85                            | 85                            | 85                             |  | 85      |         | 85      | 89     |
| Consultants and professional services: Business and advisory services |                    |                    | 127                |                               |                               |                                |  |         |         |         |        |
| Legal costs   | 2 350              | 3 314              | 975                | 1 929                         | 1 929                         | 1 929                          |  | 2 267   | 17.52   | 2 856   | 2 987  |
| Contractors   | 1                  | 8                  | 4                  | 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   | 11                 | 19                 | 22                 | 31                            | 31                            | 31                             |  | 31      |         | 33      | 34     |
| Consumable: Stationery, printing and office supplies                  | 55                 | 175                | 149                | 80                            | 80                            | 80                             |  | 81      | 1.25    | 45      | 47     |
| Operating leases  | 70                 | 126                | 132                | 130                           | 130                           | 130                            |  | 130     |         | 133     | 139    |
| Property payments   |                    | 1                  |                    |                               |                               |                                |  |         |         |         |        |
| Travel and subsistence  | 6                  | 18                 | 113                | 157                           | 157                           | 157                            |  | 172     | 9.55    | 180     | 189    |
| Training and development  | 10                 | 23                 | 43                 | 215                           | 215                           | 215                            |  | 223     | 3.72    | 234     | 245    |
| Operating payments  | 701                | 1 191              | 1 445              | 1 583                         | 1 688                         | 1 688                          |  | 1 488   | (11.85) | 1 114   | 1 169  |
| Venues and facilities   |                    |                    |                    | 3                             | 3                             | 3                              |  | 3       |         | 3       | 3      |
| Transfers and subsidies to  | 34                 | 1                  | 177                | 1                             | 1                             | 1                              |  | 1       |         | 1       | 1      |
| Departmental agencies and accounts                                    | 1                  | 1                  | 1                  | 1                             | 1                             | 1                              |  | 1       |         | 1       | 1      |
| Departmental agencies (non-business entities)                         | 1                  | 1                  | 1                  | 1                             | 1                             | 1                              |  | 1       |         | 1       | 1      |
| South African Broadcasting Corporation (SABC)                         | 1                  | 1                  | 1                  | 1                             | 1                             | 1                              |  | 1       |         | 1       | 1      |
| Households  | 33                 |                    | 176                |                               |                               |                                |  |         |         |         |        |
| Social benefits   | 33                 |                    | 176                |                               |                               |                                |  |         |         |         |        |
| Payments for capital assets   | 1                  |                    | 161                | 50                            | 50                            | 50                             |  | 50      |         | 50      | 50     |
| Machinery and equipment   | 1                  |                    | 161                | 50                            | 50                            | 50                             |  | 50      |         | 50      | 50     |
| Transport equipment   | 1                  |                    |                    |                               |                               |                                |  |         |         |         |        |
| Other machinery and equipment   |                    |                    | 161                | 50                            | 50                            | 50                             |  | 50      |         | 50      | 50     |
| Payments for financial assets   | 94                 | 19                 |                    |                               |                               |                                |  |         |         |         |        |
| Total economic classification   | 46 157             | 49 520             | 51 874             | 55 998                        | 56 856                        | 56 856                         |  | 60 561  | 6.52    | 60 233  | 63 229 |

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

| Municipalities<br>R'000  | Outcome          |                  |                  |                  |                  |                  | Medium-term estimate           |               |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|------------------|------------------|
|  | Audited          | Audited          | Audited          | Main             | Adjusted         | Revised          | % Change from Revised estimate |               |                  |                  |
|  | 2020/21          | 2021/22          | 2022/23          | 2023/24          | 2023/24          | 2023/24          | 2024/25                        | 2023/24       | 2025/26          | 2026/27          |
| Cape Town Metro  | 1 592 496        | 1 685 449        | 1 762 003        | 2 021 282        | 2 006 390        | 2 006 390        | 1 970 822                      | (1.77)        | 1 905 357        | 1 951 437        |
| Cape Winelands Municipalities  | 31 580           | 34 159           | 37 309           | 39 625           | 38 125           | 38 125           | 37 213                         | (2.39)        | 41 380           | 42 275           |
| Stellenbosch   | 31 580           | 34 159           | 37 309           | 39 625           | 38 125           | 38 125           | 37 213                         | (2.39)        | 41 380           | 42 275           |
| <b>Total provincial expenditure by district and local municipality</b> | <b>1 624 076</b> | <b>1 719 608</b> | <b>1 799 312</b> | <b>2 060 907</b> | <b>2 044 515</b> | <b>2 044 515</b> | <b>2 008 035</b>               | <b>(1.78)</b> | <b>1 946 737</b> | <b>1 993 712</b> |

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

| Municipalities<br>R'000  | Outcome        |                |                |                |                |                | Medium-term estimate           |               |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|---------------|----------------|----------------|
|  | Audited        | Audited        | Audited        | Main           | Adjusted       | Revised        | % Change from Revised estimate |               |                |                |
|  | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2023/24        | 2023/24        | 2024/25                        | 2023/24       | 2025/26        | 2026/27        |
| Cape Town Metro  | 143 010        | 143 286        | 155 990        | 148 689        | 144 189        | 144 189        | 141 848                        | (1.62)        | 134 709        | 139 179        |
| <b>Total provincial expenditure by district and local municipality</b> | <b>143 010</b> | <b>143 286</b> | <b>155 990</b> | <b>148 689</b> | <b>144 189</b> | <b>144 189</b> | <b>141 848</b>                 | <b>(1.62)</b> | <b>134 709</b> | <b>139 179</b> |

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

| Municipalities<br>R'000  | Outcome       |               |               |                |                |                | Medium-term estimate           |              |                |                |
|--|---------------|---------------|---------------|----------------|----------------|----------------|--------------------------------|--------------|----------------|----------------|
|  | Audited       | Audited       | Audited       | Main           | Adjusted       | Revised        | % Change from Revised estimate |              |                |                |
|  | 2020/21       | 2021/22       | 2022/23       | 2023/24        | 2023/24        | 2023/24        | 2024/25                        | 2023/24      | 2025/26        | 2026/27        |
| Cape Town Metro  | 80 435        | 87 187        | 86 824        | 190 905        | 109 119        | 109 119        | 206 483                        | 89.23        | 141 960        | 108 766        |
| <b>Total provincial expenditure by district and local municipality</b> | <b>80 435</b> | <b>87 187</b> | <b>86 824</b> | <b>190 905</b> | <b>109 119</b> | <b>109 119</b> | <b>206 483</b>                 | <b>89.23</b> | <b>141 960</b> | <b>108 766</b> |

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

| Municipalities<br>R'000  | Outcome        |                |                |                |                |                | Medium-term estimate           |             |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------------|-------------|----------------|----------------|
|  | Audited        | Audited        | Audited        | Main           | Adjusted       | Revised        | % Change from Revised estimate |             |                |                |
|  | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2023/24        | 2023/24        | 2024/25                        | 2023/24     | 2025/26        | 2026/27        |
| Cape Town Metro  | 159 075        | 156 723        | 167 695        | 174 472        | 169 972        | 169 972        | 174 432                        | 2.62        | 182 533        | 192 968        |
| Cape Winelands Municipalities  | 31 580         | 34 159         | 37 309         | 39 625         | 38 125         | 38 125         | 37 213                         | (2.39)      | 41 380         | 42 275         |
| Stellenbosch   | 31 580         | 34 159         | 37 309         | 39 625         | 38 125         | 38 125         | 37 213                         | (2.39)      | 41 380         | 42 275         |
| <b>Total provincial expenditure by district and local municipality</b> | <b>190 655</b> | <b>190 882</b> | <b>205 004</b> | <b>214 097</b> | <b>208 097</b> | <b>208 097</b> | <b>211 645</b>                 | <b>1.70</b> | <b>223 913</b> | <b>235 243</b> |

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

| Municipalities<br>R'000  | Outcome          |                  |                  |                  |                  |                  | Medium-term estimate           |                |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|----------------|------------------|------------------|
|  | Audited          | Audited          | Audited          | Main             | Adjusted         | Revised          | % Change from Revised estimate |                |                  |                  |
|  | 2020/21          | 2021/22          | 2022/23          | 2023/24          | 2023/24          | 2023/24          | 2024/25                        | 2023/24        | 2025/26          | 2026/27          |
| Cape Town Metro  | 1 101 447        | 1 186 975        | 1 233 318        | 1 378 888        | 1 453 935        | 1 453 935        | 1 308 266                      | (10.02)        | 1 311 325        | 1 370 549        |
| <b>Total provincial expenditure by district and local municipality</b> | <b>1 101 447</b> | <b>1 186 975</b> | <b>1 233 318</b> | <b>1 378 888</b> | <b>1 453 935</b> | <b>1 453 935</b> | <b>1 308 266</b>               | <b>(10.02)</b> | <b>1 311 325</b> | <b>1 370 549</b> |

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

| Municipalities<br>R'000  | Outcome       |               |               |               |               |               | Medium-term estimate           |             |               |               |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|-------------|---------------|---------------|
|  | Audited       | Audited       | Audited       | Main          | Adjusted      | Revised       | % Change from Revised estimate |             |               |               |
|  | 2020/21       | 2021/22       | 2022/23       | 2023/24       | 2023/24       | 2023/24       | 2024/25                        | 2023/24     | 2025/26       | 2026/27       |
| Cape Town Metro  | 62 372        | 61 758        | 66 302        | 72 330        | 72 319        | 72 319        | 79 232                         | 9.56        | 74 597        | 76 746        |
| <b>Total provincial expenditure by district and local municipality</b> | <b>62 372</b> | <b>61 758</b> | <b>66 302</b> | <b>72 330</b> | <b>72 319</b> | <b>72 319</b> | <b>79 232</b>                  | <b>9.56</b> | <b>74 597</b> | <b>76 746</b> |

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

| Municipalities<br>R'000  | Outcome |         |         |   |   |                                    | Medium-term estimate                    |         |         |         |         |
|--|---------|---------|---------|---|---|------------------------------------|---|---------|---------|---------|---------|
|  |         |         |         | Main<br>appro-<br>priation<br><br>2023/24 | Adjusted<br>appro-<br>priation<br><br>2023/24 | Revised<br>estimate<br><br>2023/24 | % Change<br>from<br>Revised<br>estimate | 2024/25 | 2023/24 | 2022/23 | 2023/24 |
|  | Audited | Audited | Audited |   |   |                                    |   |         |         |         |         |
|  | 2020/21 | 2021/22 | 2022/23 |   |   |                                    |   |         |         |         |         |
| Cape Town Metro  | 46 157  | 49 520  | 51 874  | 55 998                                    | 56 856  | 56 856                             | 60 561                                  | 6.52    | 60 233  | 63 229  |         |
| Total provincial expenditure by<br>district and local municipality | 46 157  | 49 520  | 51 874  | 55 998                                    | 56 856  | 56 856                             | 60 561                                  | 6.52    | 60 233  | 63 229  |         |