

Vote 1

Department of the Premier

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R2 012 784 000	R2 007 058 000	R2 091 413 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

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 2025 - 2030 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 strategic policy priorities;

Lead and coordinate data and evidence ecosystems across and within the WCG; and

Facilitate strategic linkages and engagements which support delivery on government's priorities and performance for sustainable development of the Western Cape, with local and international stakeholders.

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 2025 - 2030 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 2023/24 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit outcome was received for the past ten financial years (2014/15 to 2023/24). It further improved on budget spent from 94.4 per cent in 2015/16, to 98.8 per cent in the 2023/24 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 use of the Enterprise Content Management (ECM) system.

Corporate Communication is centrally positioned to ensure the development and consistent application of the WCG corporate identity, messaging, and brand. It continues 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 WCG Integrated brand strategy. Corporate Communication coordinates 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 central in directing and coordinating the provincial strategic policy priorities across portfolios over the next five years enabling enhanced service delivery for the people of the Western Cape; enabled by evidence-informed policy, strategic programmes and data governance services. The Programme has a strategic and focal role in leading a coordinated and integrative approach to the provincial policy direction and periodic reviews as well as the overall performance of Western Cape Government in collaboration with Provincial Treasury.

The Programme supports Provincial Cabinet in the development of the five-year Provincial Strategic Plan. Similarly, support is provided to line function departments in gearing the implementation of portfolios via clusters on transversal programmes and within policy domains toward achieving long-term impact and outcomes.

The performance environment of the Programme is geared to strategically lead key service integration areas for collaboration and optimisation towards evidence-informed decision-making. This includes the coordination of strategy, planning and performance; policy priorities for budgeting, measurement, data and evidence services through streamlining advocacy, communication, partnerships (foreign and local) and capacity building with improved access to data and evidence for further application.

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 alignment with the 2025 - 2030 PSP, the Programme will support the Innovation, Culture, and Governance (ICG) priority, with a specific focus on: Culture and People-Centred Delivery, Futures Thinking and Evidence-Informed Decision-Making, Integration and Collaboration as well as Ease of doing government.

By driving changes in organisational culture and capacity, the Programme aims to foster values-driven, people-centric leadership excellence and cultivate a mindset suited to the demands of new ways of working.

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 (known as Broadband 2.0), which is pivotal to the future of connectivity in the WCG. The strengthening of our information security posture, refreshing ageing infrastructure, exploiting Cloud platforms for rapid applications development, enhancing citizens' digital communications platforms, and maintaining the internal messaging, communication, and collaboration environments underpinned by strong IT Governance are also included here.

The Programme will specifically play a strong role in enabling the WCG strategic priorities which is gathered through the IT Planning process giving effect to its applications development, data hosting, systems integration and contact centre capability development. 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 these provincial risks are encapsulated in the Provincial Strategic Plan. 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 residents 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, continue to prioritise supporting municipalities in the Western Cape by, amongst others, expanding the scope of legal training offered to municipal officials, and providing legal 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, digitisation, collaborative and integrative operational solutions are being applied across Financial Management to build on gains made and 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 2025 - 2030 PSP.

The **Programme: Provincial Strategic Management** has remained steadfast in its strategic support to the Executive despite operating in a resource and fiscally constrained environment. The evidence generated and lessons learned from the End of Term Review, evaluation findings on the policy, planning and budgeting process, and audit actions, guided actionable insights to optimise policy, planning, and data practices across WCG. Further to this, the programme maximised benefits via intra and inter- organisational engagements towards uptake and use of data evidence to influence evidence-based behaviour choices.

The Programme has embraced a partnership and a co-creation model with academia and practice specialists complementing public sector resourcing to stay abreast with global trends giving effect to a high-end policy, data and technology value chain for an improved service delivery environment.

The collaboration with key national departments such as Statistics South Africa, multi-national organisations and Non-Governmental Organisations has spearheaded and grounded a co-product and capability ownership model where this approach ensured responsiveness to the organisation's business strategy and evolving business needs.

Within the **Programme: People Management**, the organisational environment remained relatively stable in its structure and strategic direction, enabling a focus on improving business processes, enhancing efficiencies, and strengthening integration between business units. However, ongoing austerity measures and budget constraints placed increasing pressure on employees, who had to manage heavier workloads due to vacancies. Despite an 8.3 per cent decline in PMP's workforce (200 to 184) from 2014 to 2024, demand for People Management services surged. Client departments saw a modest 4.1 per cent decrease in headcount

(9 486 to 9 099), yet PMP's contact centre handled 84 per cent more queries (19 492 in 2013 to 35 887 in 2023). In 2023 alone, 1 154 posts were advertised, over 111 000 leave applications processed, and nearly 13 000 overtime payments managed. This growing demand, alongside a shrinking PMP workforce, highlights the urgent need for sustainable resourcing, inclusive of AI capabilities.

Significant progress has been made in advancing the WCG Culture Journey and embedding its values into daily work practices. As a result, the WCG has been recognised as a Top Employer, a testament to the institutionalisation of strong people management practices. Additionally, a key focus is the transformation of the Provincial Training Institute (PTI) into a future-fit training, learning, and development academy and an innovation hub to better support workforce development.

The **Programme: Centre for e-Innovation** restructured the four Chief Directorates to align to the new digital service delivery demands. The focus areas are Digital Experience and Strategy, Transversal Applications Services, Broadband and ICT Infrastructure and ICT Service Management. These units work in an integrated manner and, through strong collaboration with client departments and other spheres of government, pursue the achievement of the provincial 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, cloud services, refreshing our ICT infrastructure, ensuring systems and network uptime, enhancing our digital experience platforms and maintaining a strong Information Security posture.

The demand for services in the **Programme: Corporate Assurance** is determined by the risk profile of departments and cannot be predicted. In periods of uncertainty and change the risk profiles of organisations change and we anticipate the same for the WCG. There has been a growing demand for risk management services, and with that a change in the expectations of the level of service to be delivered, which we do not have the resources for. Over the past 3 years there was a growing assurance gap in all WCG departments, evident in the reduction of the number of projects included in the Internal Audit Coverage Plans for WCG Departments. This indicates that we do not have enough resources to provide assurance on priority risk mitigations in departments. Furthermore, the average days of forensic cases (i.e. time taken to conclude the investigations) have increased drastically over the past two financial years, again indicating that we do not have enough resources to conclude these investigations in an acceptable timeframe.

Demand for the services of **Programme: Legal Services** remains high; however, strategic and operational capability has been enhanced through the funding of key professional posts to enable the programme to meet demand and render legal services within stipulated or agreed timeframes.

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, 2022

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

Provincial Treasury Instructions, 2019 (Chapter 16A)

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 is aligned to national planning instruments such as the National Development Plan (NDP) and its five-year implementation plan, the Medium-term Development Plan (MTDP), which will serve as the five-year medium-term plan for the Seventh Administration of Government. It also serves as the implementation framework for the National Development Plan (NDP): Vision 2030, the existing long-term plan for South Africa towards 2030.

The Medium-term Development Plan proposes three high-level strategic priorities: (1) inclusive growth and job creation; (2) reduce poverty and tackle the high cost of living; and (3) a capable, ethical and developmental state.

The Department contributes directly to the realisation of the third strategic priority which aims to institutionalise a capable, ethical and developmental state, particularly through its policy and governance roles. The Department drives alignment of provincial and national priorities and plans as part of its transversal provincial coordination role. It also performs a monitoring function to ensure that agreed provincial interventions are on track for delivery, thus contributing to the national strategic imperatives. The work of Provincial Forensic Services aimed at the prevention of and responding to fraud and corruption makes a significant contribution to ensuring that the WCG remains an ethical state, the cornerstone of building trust between Government and citizens.

Demands and changes in services

The **Programme: Provincial Strategic Management's** adoption of a United Change Strategy Integration Framework for the PSP is grounded in a systems thinking approach, which facilitates a holistic understanding of the interdependencies among various policy initiatives.

To meet the increased demand and supply of data and evidence services, the Provincial Data Office (PDO) has refined its portfolio management approach by focusing on high-priority policy initiatives with high-end value and data and evidence products and service congruent to global and government-wide initiatives over the next five years. Operationally, resourcing associated to data and evidence product groups with Catalytic Enhancements as key levers serve to accelerate the use of the data and evidence for change.

In line with evidence-informed policy-making, capabilities such as Futures Planning, and shaping a Responsive Evidence Service will scope targeted programmes for co-created learning to equip departments to proactively address evidence-informed service delivery challenges. The demand to have delivered on integrated quarterly performance data has expanded and shifted to a culture where digitally transformed performance tracking and reporting functions reinforce evidence-based performance for actionable insights.

Over the past five years, the PDO has established itself as a trusted partner and this trajectory has expanded to building a responsive data ecosystem aligned with policy priority data requirements. The optimising of the Data Governance Maturity Assessment (DGMA) enables departments to focus on maturing the right data practices that best enable shared and common policy needs.

The strengthening of cooperative partnerships across government spheres enhances the value from international relations and developed focused data governance initiatives. Engagement with international bodies and inter-governmental initiatives on national, provincial and local level enables WCG to address matters such as policy priorities, population data, and gender budgeting in being responsive to critical service delivery needs, thereby aligning efforts with national priorities and Sustainable Development Goals.

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. 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 is being migrated to the new Broadband 2.0 contract. With Broadband being firmly embedded in the WCG corporate environment, school, libraries and e-Centres, the business requirement specifications for Broadband 2.0, were built off extensive planning and coordination across all Departments and informed by their service needs and the WCG Digital Transformation Plan. The new

Broadband 2.0 contract has been signed, with the bulk of the site migrations from BB1.0 to BB2.0 planned for the 2025/26 financial year.

While there is a high demand for new WCG e-Centres, the department's focus will be to maintain and enhance the portfolio of the current e-Centres as well as finding ways of extending the reach of the e-Centre services. This includes enhancing and digitising services, as well as repurposing our bricks and mortar facilities – to also serve as e-service delivery points.

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 technology 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. Available productive hours continue to decline year-on-year, 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 residents 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 all 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 will also continue to use 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 identified risks and patterns into training opportunities and pro-active transversal advisory guidance.

In the 2025/26 financial year the programme will increase the number of strategic engagements with clients to keep them up to date on important legal matters and obtain clear direction and instructions on such matters going forward.

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 2025 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 2025 MTEF budget for Broadband has been broadly aligned to Broadband 2.0 migration efforts. 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 (2024/25)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit outcome for the 2023/24 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.

The Department is on track to achieve most, if not all, of its performance targets for the 2024/25 financial year.

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 emphasised coherence in provincial policy planning by positioning a policy portfolio approach with policy integration areas in landing a PSP for the WCG. The integrated performance monitoring made substantial strides in embedding an Integrated Indicator Framework, Data Management Plans and evidence maps as tools to strengthen the policy and data value chain thereby enhancing WCG's efforts to manage data as a strategic asset within a broader data ecosystem.

The Programme continued to support the Energy Council, Safety policy priorities and various WCG departments such as Health and Wellness and Social Development in strengthening the evidence base for programme interventions relating to vulnerable communities, mental health and families. Advancements in data governance maturity and innovative data and evidence methods further embedded the culture of data and evidence-informed decision-making. Meanwhile, international engagements focused on bolstering global partnerships and trade. Collectively, these initiatives highlight the Programme's commitment to proactive governance, societal wellbeing, and strategic international engagement.

Policy and Strategy

The End of Term Review informed alignment to social economic priorities and provided an evidence base for the PSP Framework that laid the groundwork for strategic discussions and collaboration efforts across WCG departments. The policy direction focused on investing in promoting integrated planning aligned with budgeting processes towards enhancing service delivery and accountability. In addition, the scope on the Growth for Jobs Strategy, focused on medium term outcomes and socio-economic and human development priorities.

Policy analysis work within the Unified Change Strategy Integration Framework addressed key areas like Growth for Jobs, Safety, and Educated, Healthy & Caring Society, thereby promoting a transversal approach to service delivery challenges. Capability development and megatrend workshops relating to Futures Planning evolved to facilitating stakeholder engagements with strategic service providers ensuring evidence-based insights informed long-term planning.

Strengthening early childhood health and family support initiatives integrated digital malnutrition interventions aligned with parenting programmes across Non-Profit Organisations (NPOs) and departments. The Innovation for Impact Knowledge Exchange engaged over 200 participants, sharing methodologies that enhanced public services and fostered collaborative improvement.

Engagements with the WCG's Innovation Champions emphasised innovations and methodologies such as LEAN Management and Design Thinking.

Strategic Management Information (Provincial Data Office)

In line with Flagship Initiatives identified for data governance, the Sub-programme highlights amongst others: the Provincial Data Forum (PDF) anchored the implementation of the Data Governance Policy Framework (DGPF), transversal data collaborative initiatives and explored emerging data themes towards a WCG Data Strategy. The drafting of the Data Governance Policy Framework for Artificial Intelligence (DGPF4AI) informed by extensive research grounds the ethical, transparent, and accountable use of AI technologies within the WCG ensuring that AI is effectively integrated with data governance practices to enhance public service delivery while managing associated risks.

The "Time to Talk Data" series involved a calendar of global, regional and local data and evidence events like the Transform Evidence Network Event, Local Evaluation week, the 2024 Africa Evidence Week and collaboration with the Development Bank of Southern Africa (DBSA). Partnerships such as the Responsive Evidence System for African Policy needs (REAP) initiative advanced evidence-informed decision-making by onboarding a social learning platform. Capabilities across departments were transformed in areas such as performance data, evaluation practices, and evidence methods.

Socio-economic and population data analysis in policy matters such as the government-wide 30-Year Review and Provincial Strategic Plan (PSP) is supported with a sound indicator base with metadata standards giving credibility to the administrative data generated by the department. The year-on-year measurement of residents' opinion of service delivery and experience in the province through a perception survey informed the construction of the third wave of the Service Delivery Index (SDI).

Data visualisation included dashboards on vulnerability indices, service delivery indicators, safety and energy measurements, together with its expanded dataset accessible via Western Cape Data Portal (WC DP) and WCG Open Data Portal. The digital enablement of performance tracking delivered a foundation release laying the groundwork for automated indicator data management.

As a trusted data partner, the PDO continues to drive advocacy and dialogues with Data Champions and Heads of Departments (HoDs) on improved coordination of core data and evidence sources to reduce duplication.

In line with the performance targets, quarterly releases present a trajectory of the institutionalisation of data governance in line with four outcomes highlighting lessons learned. A series of publications produced year-on-year outcome indicator and data trends, gave insights to socio-economic, service delivery and geographical context linking to developmental goals. On performance data, quarterly reports integrated with financial data are disseminated to Cabinet and the Budget Committee. Over the past five years the department generated evaluative evidence by conducting sixteen responsive evaluations with the latest insights into improving municipal performance reporting, and synthesising evidence on economic data sources through the lens of data governance.

Strategic Programmes

International Relations has enhanced the Western Cape's global presence and utilised strategic partnerships with other regions abroad to pursue the province's key strategic priorities including trade, tourism, and investment promotion, safety and climate change, to mention but a few. Highlights included the Western Cape's participation in the 11th Regional Leaders' Summit in China (during which the province assumed the chairmanship of the Regional Leaders' Forum), the International Relations Strategy provided a clear direction for future engagements, Premier's participation in the 2024 New York Climate Week Conference (as African co-chair of the Under2 Coalition) held alongside the United Nations General Assembly, and stronger collaboration with sector departments. In line with the Human Rights mainstreaming, Cabinet has been kept abreast through a reporting programme.

The sub-programme via the Problem-Driven Iterative Adaptation approach is at different stages working on safety, local economic development and procurement initiatives. The rolling out of an online course in partnership with PTI has the potential to be embedded to be a core part of the WCG Innovation and Culture conversations.

The Energy Resilience project included resourcing the core energy team and a portfolio of initiatives on a provincial municipal level. These included Loadshedding Packs, Demand-Side Management advisory services, Municipal Pooled Buying, Western Cape Integrated Resource Plan and the Western Cape Independent Power Producer Auction projects.

The Western Cape Commissioner for Children executed activities such as workshops with Child Government Monitors, advocacy material, monitoring visits and research with international partners such as the International and Canadian Child Right Partnership.

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 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, the Provincial Assessment services, Culture and Change 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 PTI resorts, designs and delivers learning programmes, working closely with the National School of Government as well as Higher Education Institutions within the Province. As part of its responsibility to people empowerment, it is also responsible for skills facilitation, 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 about 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 Futures thinking and evidence-informed decision-making. It also provides strategic workforce planning services to ensure that the WCG has the right people, skills, and tools to meet future needs through the right tools and innovations. This involves integrating workforce forecasting, capacity assessments, and targeted strategies, while utilising systems and innovation to equip people professionals and managers with the tools they need 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 Western Cape Broadband initiative 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 procurement process of Broadband 2.0 has been concluded by the State Information Technology Agency (SITA) and a new contract has been signed. 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 can access government information and services through 15 citizen access channels managed by the Department. These include the traditional modes of the WCG walk-in-centre, WCG contact centres, and e-mail and social media channels such as You-tube, Twitter and Facebook.

The branch continued maintaining and supporting our current 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, 1 281 schools are supported with Local Area Networks and 1 104 schools 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.

Successfully completed the migration of the Oracle on-prem servers from SITA to the Oracle Cloud Infrastructure (OCI).

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 criteria for provincial risks were reviewed and amended in this financial year and resulted in a reduction of the number of provincial risks. A provincial risk profile remains relevant as it 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. Further 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.

Legal governance assessments were conducted in support of decision-making to ensure compliance with the provisions of the Promotion of Administrative Justice Act (PAJA) and other relevant legislation.

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 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 (2025/26)

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 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.

Programme: Provincial Strategic Management

Provincial Strategic Management, in line with the implementation of the PSP, will coordinate the provincial strategic policy priorities for transversal implementation across the legislative mandates, using a coherent and integrated approach to planning and performance processes. In line with the Programme's strategic outcomes for the next five years, coherence in data use and production across departments, and increased use of evidence-informed policy-making and implementation, the programme will embark on strengthening the policy-data value chain across strategic priorities.

In line with the MTEF Budget considerations, the Programme will progressively continue with the trajectory of the high-end value policy imperatives attracting foreign investment boosting the tourism sector, enhancing the Western Cape and South Africa's international reputation and influencing global policy discussions. Further policy imperatives and data governance initiatives; in tandem, be responsive to new demand linked to innovation, culture and governance. These include amongst others:

- Provincial Strategic Plan (PSP) implementation

- Provincial Data Strategy development

- Policy framework reviews such as youth development

- Data evidence capabilities

- Artificial Intelligence (AI) Policy and Governance Framework for responsible use

- Futures mapping and long-term planning

- Digitally enabled performance tracking

- WCG Open Data Portal for increased transparency and accountability

International Relations initiatives such as hosting the Business 20 and Regional Leaders Summit where priority areas include trade and investment, infrastructure and development, education, and climate change.

Energy Resilience programme

In response to the evolved demand, Programme 2 has positioned itself to strategically lead key service integration areas of collaboration and optimisation towards evidence-informed decision-making across WCG, supporting the innovation, culture and governance journey. This includes partnerships within and across departments to strategically coordinate strategy, planning and performance, policy priorities for budgeting, measurement, and data and evidence services. This is further embedded by streamlining advocacy, communication, partnerships and capacity building with the intent of making data and evidence accessible for further application.

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 role in fostering a people-centric culture, with interventions aimed at developing leaders who can nurture this culture and empowering all employees to embody its norms and values. By incorporating engagement and feedback mechanisms from both residents and employees, the Programme will assess the impact of these changes, ensuring they contribute to a Positive Employee Experience and drive the desired cultural shift. Aligned with fiscal constraints, the focus will be on refining Service Delivery Models across departments and the WCG as a whole, while also coordinating optimisation initiatives that drive Innovative People Practices enhancing efficiency and effectiveness. The focus on a Healthy and Productive Workplace will remain with a continued 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 being a Talent-Driven Organisation, 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 been redeveloped to a new public facing WCG portal platform. During 2025/26 the new platform will be consolidated and enhanced 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:

- Migrating broadband services running under the Broadband 1.0 contract to the Broadband 2.0 contract with minimal disruption to these services.

- Further 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.

- People and process optimisation within the Branch.

- Application Portfolio Rationalisation.

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

- Improving IT Services Management to all departments.

Programme: Corporate Assurance

Having due regard for the need to demonstrate citizen impact and taking account of the current evolving strategic environment in the WCG, the Branch has defined its strategic framework in line with the Department's role to "Guide, Enable, Direct". The framework centres around two strategic themes i.e. "client benefit and satisfaction" and "delivering agile, proactive and innovative assurance and advisory services of the highest quality".

The Branch plays a role in changing the culture relating to governance and hope to, through its work that focusses on value creation for the people of the Western Cape and especially through partnerships with the client departments, change the compliance mindset over time. This requires an integrated approach to change the culture and mind-set to step up from "malicious compliance" toward governance processes that are ethically executed to guarantee public value, allowing innovation to drive new ideas and ways of doing things and allowing failure in some instances and collaboration with all relevant stakeholders, including the residency. Continuous engagements with other parties, including the Auditor-General of South Africa, Provincial Treasury and other business units in the Department, is part of the approach to achieve this.

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 2025/26 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 relevant 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 residents. 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, user base and ensuring an optimal level of end-user security.

In line with the risk to manage data as a strategic asset towards continuously maturing into a data-driven organisation, the migration factors are centred around data technology:

- Western Cape Data Portal as a central pathway for data access and evidence sharing.

- Advocacy initiatives promoting data use, governance, and evidence-based decision-making.

- WCG Performance Tracker as a lens into service delivery and outcome performance.

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 residents and businesses. Residents 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 residents' 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 2025 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

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 2025. A major portion of the Goods and Services budget allocation will be spent on Computer Services/IT-related services.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate		2026/27	2027/28
							2025/26	2024/25		
Treasury funding										
Equitable share	1 581 248	1 512 254	1 615 855	1 866 570	1 837 539	1 837 539	1 918 028	4.38	1 993 550	2 090 280
Financing	133 901	284 472	387 319	139 596	264 637	264 637	93 803	(64.55)	12 467	
Provincial Revenue Fund	133 901	284 472	387 319	139 596	264 637	264 637	93 803	(64.55)	12 467	
Total Treasury funding	1 715 149	1 796 726	2 003 174	2 006 166	2 102 176	2 102 176	2 011 831	(4.30)	2 006 017	2 090 280
Departmental receipts										
Sales of goods and services other than capital assets	1 001	1 033	1 129	1 852	852	852	935	9.74	1 022	1 113
Interest, dividends and rent on land	29	5	14	17	17	17	18	5.88	19	20
Sales of capital assets	5	1								
Financial transactions in assets and liabilities	3 424	1 547	1 746							
Total departmental receipts	4 459	2 586	2 889	1 869	869	869	953	9.67	1 041	1 133
Total receipts	1 719 608	1 799 312	2 006 063	2 008 035	2 103 045	2 103 045	2 012 784	(4.29)	2 007 058	2 091 413

Summary of receipts:

Total receipts decreased by R90.261 million or 4.29 per cent from R2.103 billion (2024/25 revised estimate) to R2.013 billion in 2025/26.

Treasury funding:

Equitable share funding increased by R80.489 million or 4.38 per cent from R1.838 billion (2024/25 revised estimate) to R1.918 billion in 2025/26.

Financing:

Provincial Revenue Fund financing decreased by R170.834 million or 64.55 per cent from R264.637 million (2024/25 revised estimate) to R93.803 million in 2025/26.

Departmental receipts:

Departmental own receipts for 2025/26 are estimated at R953 000 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 2025 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 R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Executive Governance and Integration (Administration)	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307
2. Provincial Strategic Management	87 187	86 824	83 192	206 483	166 189	166 189	164 877	(0.79)	103 608	110 264
3. People Management	190 882	205 004	200 679	211 645	210 856	210 856	231 635	9.85	241 940	256 328
4. Centre for e-Innovation	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740
5. Corporate Assurance	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435
6. Legal Services	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339
Total payments and estimates	1 719 608	1 799 312	2 006 063	2 008 035	2 103 045	2 103 045	2 012 784	(4.29)	2 007 058	2 091 413

Note: Programme 1: Premier's total remuneration package: R2 531 760 with effect from 1 April 2024.

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 660 189	1 733 265	1 954 743	1 927 589	2 012 949	2 012 949	1 926 940	(4.27)	1 917 849	2 000 350
Compensation of employees	591 336	616 286	639 513	659 969	659 969	659 969	700 776	6.18	720 718	752 970
Goods and services	1 068 853	1 116 979	1 315 230	1 267 620	1 352 980	1 352 980	1 226 164	(9.37)	1 197 131	1 247 380
Transfers and subsidies to	41 539	39 942	37 579	46 890	46 890	46 890	47 010	0.26	49 618	50 937
Public corporations and private enterprises	63	63	66	66	66	66	70	6.06	70	70
Non-profit institutions	38 225	37 929	34 025	46 824	46 824	46 824	46 940	0.25	49 548	50 867
Households	3 251	1 950	3 488							
Payments for capital assets	17 441	26 098	12 307	33 556	43 206	43 206	38 834	(10.12)	39 591	40 126
Machinery and equipment	16 592	26 098	12 307	33 556	43 206	43 206	38 834	(10.12)	39 591	40 126
Software and other intangible assets	849									
Payments for financial assets	439	7	1 434							
Total economic classification	1 719 608	1 799 312	2 006 063	2 008 035	2 103 045	2 103 045	2 012 784	(4.29)	2 007 058	2 091 413

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licenses	63	63	66	66	66	66	70	6.06	70	70
Total departmental transfers to other entities	63	63	66	66	66	66	70	6.06	70	70

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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, 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 0.38 per cent between 2024/25 and 2025/26. This is due to no allocation for the Strategic communications, Social Media Monitoring and Citizen Perception Surveys project that was funded in the 2024/25 financial year.

Outcome as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

Healthy and Productive workforce.

Improved quality, efficiency and effectiveness of departmental performance.

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

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

Accounting Officer Governance Reports on the performance of the Vote.

Digitisation of Financial Management processes.

Management of media risks and opportunities.

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

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 R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support	451	498	514	588	588	588	651	10.71	687	723
2. Office of the Premier	17 377	21 630	19 024	18 678	18 678	18 678	20 146	7.86	20 909	21 741
3. Executive Council Support	11 329	13 346	12 164	11 830	11 830	11 830	12 118	2.43	12 802	13 295
4. Departmental Strategy	5 007	5 426	4 943	6 444	6 444	6 444	6 771	5.07	7 153	7 331
5. Office of the Director-General	15 491	16 658	15 312	12 879	12 879	12 879	9 937	(22.84)	10 025	11 214
6. Financial Management	43 296	44 139	48 447	47 895	47 895	47 895	58 818	22.81	60 119	62 375
7. Strategic Communications	4 852	2 618	4 217	4 257	4 257	4 257	3 464	(18.63)	3 642	3 820
8. Corporate Communication	45 483	51 675	37 463	39 277	39 277	39 277	29 406	(25.13)	31 034	33 808
Total payments and estimates	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307

Note: Programme 1: Premier's total remuneration package: R2 531 760 with effect from 1 April 2024.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	139 624	152 276	136 923	139 835	139 835	139 835	134 367	(3.91)	139 498	146 899
Compensation of employees	87 379	93 755	91 638	95 759	95 759	95 759	98 007	2.35	101 269	105 937
Goods and services	52 245	58 521	45 285	44 076	44 076	44 076	36 360	(17.51)	38 229	40 962
Transfers and subsidies	1 253	817	1 378	310	310	310	310		310	310
Public corporations and private enterprises	9	10	9	10	10	10	10		10	10
Non-profit institutions	20	219	201	300	300	300	300		300	300
Households	1 224	588	1 168							
Payments for capital assets	2 327	2 894	2 383	1 703	1 703	1 703	6 634	289.55	6 563	7 098
Machinery and equipment	2 327	2 894	2 383	1 703	1 703	1 703	6 634	289.55	6 563	7 098
Payments for financial assets	82	3	1 400							
Total economic classification	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1 253	817	1 378	310	310	310	310		310	310
Public corporations and private enterprises	9	10	9	10	10	10	10		10	10
Public corporations	9	10	9	10	10	10	10		10	10
Other transfers to public corporations	9	10	9	10	10	10	10		10	10
Non-profit institutions	20	219	201	300	300	300	300		300	300
Households	1 224	588	1 168							
Social benefits	1 057	341	1 109							
Other transfers to households	167	247	59							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 2: Provincial Strategic Management

Purpose: To direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence informed policy, strategic programmes and data governance services.

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 Sub-programme leads in institutionalising province-wide management of data governance in the WCG by directing, establishing and maintaining the production and utilisation of data as a strategic asset within the broader provincial data ecosystem

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 educated, healthy & caring society.

Policy developments

The PSP 2025 - 2030 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 2025 - 2030 PSP, 2025 - 2030 Medium Term Strategic Framework, WC Recovery Plan and PSIP. Provision is made for the management, implementation of performance 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 a decrease of 0.79 per cent from 2024/25 to 2025/26. The decrease is due to funding allocated for Energy projects in 2024/25.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Evidence-informed policy-making and coherent strategic implementation.

Coherence in data use and production across departments.

Improved evidence-based policy, planning and implementation

Outputs as per Annual Performance Plan

Knowledge products which support evidence-informed policy making.

Initiatives which drive coherent strategic implementation.

A set of publications and releases on indicators and data towards data insights.

A set of data portals to support an interconnected data ecosystem.

Data and evidence capabilities advanced.

Strategic partnerships created as a result of international relations engagements.

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

Priority Programmes Coordinated.

Established Office of the Commissioner for Children.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Programme Support	1 688	552	516	658	658	658	1 180	79.33	1 636	2 607
2. Policy and Strategy	28 817	27 967	12 740	40 466	37 966	37 966	37 660	(0.81)	39 123	41 147
3. Strategic Management Information	42 105	40 403	41 160	42 344	42 344	42 344	44 243	4.48	45 458	48 524
4. Strategic Programmes	14 577	17 902	28 776	123 015	85 221	85 221	81 794	(4.02)	17 391	17 986
Total payments and estimates	87 187	86 824	83 192	206 483	166 189	166 189	164 877	(0.79)	103 608	110 264

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 – R10.009 million (2025/26); R5.955 million (2026/27) and R6.205 million (2027/28).

Energy – R36.799 million (2025/26).

Strategic Events including Regional Leaders Summit, G20 and B20 Summits – R24 million (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	68 916	70 360	82 253	191 507	151 213	151 213	149 255	(1.29)	87 308	93 303
Compensation of employees	39 179	38 326	43 887	49 400	49 400	49 400	55 889	13.14	46 022	47 977
Goods and services	29 737	32 034	38 366	142 107	101 813	101 813	93 366	(8.30)	41 286	45 326
Transfers and subsidies to	18 213	15 918	179	14 926	14 926	14 926	15 572	4.33	16 250	16 911
Public corporations and private enterprises	3	1	1	2	2	2	2		2	2
Non-profit institutions	17 605	15 710		14 924	14 924	14 924	15 570	4.33	16 248	16 909
Households	605	207	178							
Payments for capital assets	34	546	747	50	50	50	50		50	50
Machinery and equipment	34	546	747	50	50	50	50		50	50
Payments for financial assets	24		13							
Total economic classification	87 187	86 824	83 192	206 483	166 189	166 189	164 877	(0.79)	103 608	110 264

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	18 213	15 918	179	14 926	14 926	14 926	15 572	4.33	16 250	16 911
Public corporations and private enterprises	3	1	1	2	2	2	2		2	2
Public corporations	3	1	1	2	2	2	2		2	2
Other transfers to public corporations	3	1	1	2	2	2	2		2	2
Non-profit institutions	17 605	15 710		14 924	14 924	14 924	15 570	4.33	16 248	16 909
Households	605	207	178							
Social benefits	506	207	178							
Other transfers to households	99									

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 3: People Management

Purpose: To render an integrated transversal people management service, that includes 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 people-centric delivery

Sub-programme 3.3: People Training and Empowerment

to provide impactful, relevant and responsive 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 9.85 per cent from 2024/25 to 2025/26 which is due to funding allocated for the PTI Reconfiguration project.

Outcomes as per Strategic Plan

Programme 3: People Management

Healthy and Productive Workplace

Talent-Driven organization.

Innovative People Practices.

Positive Employee Experience.

Outputs as per Annual Performance Plan

People-centric culture experience

Adaptive WCG Business Architecture

Frontline service delivery improvements

Health Risk Profile Improvement

Improved employee satisfaction with educated, healthy & caring society initiatives delivered

Holistic Implementation and Optimisation of the Talent Lifecycle

Effective implementation of Advancement of Talent Acquisition Practices

Strategic Business Partnerships Strengthening Talent Excellence

People analytics and intelligence

Empowering and enabling People Management Framework

Policy Enabled Environment

Transactional excellence

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2021/22	2022/23	2023/24					2024/25	2024/25	2024/25
1. Programme Support	1 253	616	614	668	668	668	1 158	73.35	1 614	2 585
2. Organisation Development	53 540	62 132	57 271	62 256	61 256	61 256	63 013	2.87	66 131	68 593
3. People Training and Empowerment	34 159	37 309	37 446	37 213	37 424	37 424	46 267	23.63	48 275	52 390
4. People Management Practices	101 930	104 947	105 348	111 508	111 508	111 508	121 197	8.69	125 920	132 760
Total payments and estimates	190 882	205 004	200 679	211 645	210 856	210 856	231 635	9.85	241 940	256 328

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2024/25	2026/27	2027/28
	Audited	Audited	Audited								
	2021/22	2022/23	2023/24								
Current payments	188 234	202 251	198 391	210 284	209 495	209 495	230 364	9.96	240 669	255 057	
Compensation of employees	167 469	172 959	175 558	178 651	178 651	178 651	192 430	7.71	201 053	212 568	
Goods and services	20 765	29 292	22 833	31 633	30 844	30 844	37 934	22.99	39 616	42 489	
Transfers and subsidies to	787	589	972	21	21	21	31	47.62	31	31	
Public corporations and private enterprises	20	19	31	21	21	21	31	47.62	31	31	
Households	767	570	941								
Payments for capital assets	1 568	2 164	1 312	1 340	1 340	1 340	1 240	(7.46)	1 240	1 240	
Machinery and equipment	1 568	2 164	1 312	1 340	1 340	1 340	1 240	(7.46)	1 240	1 240	
Payments for financial assets	293		4								
Total economic classification	190 882	205 004	200 679	211 645	210 856	210 856	231 635	9.85	241 940	256 328	

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	787	589	972	21	21	21	31	47.62	31	31
Public corporations and private enterprises	20	19	31	21	21	21	31	47.62	31	31
Public corporations	20	19	31	21	21	21	31	47.62	31	31
Other transfers to public corporations	20	19	31	21	21	21	31	47.62	31	31
Households	767	570	941							
Social benefits	767	570	941							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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 IT planning and development, digital technology research and innovation, the coordination of the Corporate Governance of ICTs as well as the Digital Government agenda which includes rendering WCG services and information digitally via 15 citizen facing channels, the enhancing of the citizen's experience of the platforms on which the WCG provides online alternatives and citizen ICT skills development to address the digital divide.

Sub-programme 4.3: GITO Management Services

to provide client IT services to the WCG, which includes the management of the IT service desk as well as IT service management to the Ce-I client departments. This sub-programme is also responsible for the distributed computing environment as well as for IT Security

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 central application development and cloud hosting 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 8.21 per cent from 2024/25 to 2025/26. The decrease is due to the funding allocated for Broadband 1.0 and Microsoft Licensing software in 2024/25.

Outcomes as per Strategic Plan

Programme 4: Centre for e-Innovation

Digitally empowered and enabled WCG.

Outputs as per Annual Performance Plan

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

Contact Centre services that is responsive and ensures accountability

Development of a Provincial DTP IT Operational Plan to align IT activities to the DGS

Conduct research and provide exposure to emerging technologies and innovation practices

Level of IT Governance improved

Ensure employees IT services are restored to facilitate optimal service delivery

Improved Information Technology Security

Provide stable high speed broadband connectivity to all WCG government sites

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

Ensure a reliable IT network which ensures employees are able to perform WCG services efficiently

Enables access to new/enhanced digital services that contributes to business process optimisation and efficiency

Systems' hosting infrastructure will ensure access to critical IT systems and applications

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

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support	12 290	12 842	9 792	10 046	10 046	10 046	9 848	(1.97)	10 795	11 187
2. Strategic ICT Services	68 535	69 692	98 690	86 697	86 697	86 697	85 694	(1.16)	89 299	93 084
3. GITO Management Services	553 712	480 566	558 532	408 345	499 628	499 628	421 880	(15.56)	425 236	437 292
4. Connected Government and Infrastructure Services	444 163	539 120	650 363	617 447	628 795	628 795	623 416	(0.86)	647 494	674 569
5. Transversal Applications Services	108 275	131 098	135 185	185 731	221 693	221 693	187 170	(15.57)	188 938	195 608
Total payments and estimates	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740

Earmarked allocation:

Included in the Programme is the following earmarked allocation:

Broadband Ecosystem - R502.707 million (2025/26); R525.329 million (2026/27) and R547.392 million (2027/28).

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	1 152 586	1 191 423	1 410 417	1 246 403	1 375 996	1 375 996	1 266 016	(7.99)	1 297 012	1 346 332
Compensation of employees	196 726	202 874	212 509	212 674	212 674	212 674	221 560	4.18	233 766	243 152
Goods and services	955 860	988 549	1 197 908	1 033 729	1 163 322	1 163 322	1 044 456	(10.22)	1 063 246	1 103 180
Transfers and subsidies to	21 069	22 386	34 568	31 625	31 625	31 625	31 092	(1.69)	33 022	33 680
Public corporations and private enterprises	25	27	21	25	25	25	22	(12.00)	22	22
Non-profit institutions	20 600	22 000	33 824	31 600	31 600	31 600	31 070	(1.68)	33 000	33 658
Households	444	359	723							
Payments for capital assets	13 299	19 505	7 560	30 238	39 238	39 238	30 900	(21.25)	31 728	31 728
Machinery and equipment	12 450	19 505	7 560	30 238	39 238	39 238	30 900	(21.25)	31 728	31 728
Software and other intangible assets	849									
Payments for financial assets	21	4	17							
Total economic classification	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	21 069	22 386	34 568	31 625	31 625	31 625	31 092	(1.69)	33 022	33 680
Public corporations and private enterprises	25	27	21	25	25	25	22	(12.00)	22	22
Public corporations	25	27	21	25	25	25	22	(12.00)	22	22
Other transfers to public corporations	25	27	21	25	25	25	22	(12.00)	22	22
Non-profit institutions	20 600	22 000	33 824	31 600	31 600	31 600	31 070	(1.68)	33 000	33 658
Households	444	359	723							
Social benefits	444	359	723							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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 improve WCG governance through embedded risk management

Sub-programme 5.3: Internal Audit

to improve WCG governance through improved business processes

Sub-programme 5.4: Provincial Forensic Services

to improve WCG governance 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 and all sub-programmes are below the identified critical mass. 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 6.27 per cent from 2024/25 to 2025/26 which is chiefly due to funds allocated for Improvement in Conditions of Service (ICS)

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Transformed governance through proactive agile and innovative assurance and advisory services anticipating need of client departments and value to residents.

Outputs as per Annual Performance Plan

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.

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 R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate	2025/26	2026/27	2027/28
1. Programme Support	2 221	2 418	3 014	2 954	2 954	2 954	2 732	(7.52)	2 799	2 954
2. Enterprise Risk Management	7 413	8 649	9 034	9 756	9 756	9 756	10 510	7.73	11 013	11 379
3. Internal Audit	38 473	38 638	42 831	42 563	42 563	42 563	46 712	9.75	49 102	50 649
4. Provincial Forensic Services	13 651	16 597	17 427	23 959	21 459	21 459	21 591	0.62	21 941	22 453
Total payments and estimates	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	61 329	65 419	71 957	79 050	75 900	75 900	81 531	7.42	84 841	87 421
Compensation of employees	56 081	60 005	64 046	67 620	67 620	67 620	72 339	6.98	75 170	77 310
Goods and services	5 248	5 414	7 911	11 430	8 280	8 280	9 192	11.01	9 671	10 111
Transfers and subsidies to	216	55	126	7	7	7	4	(42.86)	4	4
Public corporations and private enterprises	5	5	3	7	7	7	4	(42.86)	4	4
Households	211	50	123							
Payments for capital assets	213	828	223	175	825	825	10	(98.79)	10	10
Machinery and equipment	213	828	223	175	825	825	10	(98.79)	10	10
Total economic classification	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	216	55	126	7	7	7	4	(42.86)	4	4
Public corporations and private enterprises	5	5	3	7	7	7	4	(42.86)	4	4
Public corporations	5	5	3	7	7	7	4	(42.86)	4	4
Other transfers to public corporations	5	5	3	7	7	7	4	(42.86)	4	4
Households	211	50	123							
Social benefits	211	50	123							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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 support the Provincial Executive and WCG in fulfilling their constitutional legislative mandate by meeting the necessary legislative drafting requirements.

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.

The programme also intends increasing the number of strategic engagements with Members of the Provincial Executive and their respective departments and developing a system for pro-actively reaching out to clients when, pursuant to a court judgement, media article or other information, there is or might be a need for legal support in implementing the judgment or dealing with the matter in question.

Legal support in areas that demand priority, such as medico-legal claims, local government service delivery and governance, and procurement will be prioritised.

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

Demand for services is not expected to decline in the 2025/26 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 8 per cent from 2024/25 to 2025/26 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 legally sound decision-making by the Western Cape Government in the attainment of provincial strategic priorities and the delivery of services.

Outputs as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support	7 607	6 344	6 577	7 633	7 633	7 633	8 313	8.91	8 730	9 167
2. Legal Advisory and Governance Services	25 038	28 207	31 204	33 641	33 641	33 641	35 643	5.95	37 164	38 301
3. Legislation	8 681	8 739	7 980	8 913	8 913	8 913	10 199	14.43	10 757	11 345
4. Litigation	8 194	8 584	9 479	10 374	10 374	10 374	11 253	8.47	11 871	12 526
Total payments and estimates	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	49 500	51 536	54 802	60 510	60 510	60 510	65 407	8.09	68 521	71 338
Compensation of employees	44 502	48 367	51 875	55 865	55 865	55 865	60 551	8.39	63 438	66 026
Goods and services	4 998	3 169	2 927	4 645	4 645	4 645	4 856	4.54	5 083	5 312
Transfers and subsidies to	1	177	356	1	1	1	1		1	1
Public corporations and private enterprises	1	1	1	1	1	1	1		1	1
Households		176	355							
Payments for capital assets		161	82	50	50	50	(100.00)			
Machinery and equipment		161	82	50	50	50	(100.00)			
Payments for financial assets	19									
Total economic classification	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1	177	356	1	1	1	1		1	1
Public corporations and private enterprises	1	1	1	1	1	1	1		1	1
Public corporations	1	1	1	1	1	1	1		1	1
Other transfers to public corporations	1	1	1	1	1	1	1		1	1
Households		176	355							
Social benefits		176	355							

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

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			
	2021/22		2022/23		2023/24		2024/25					2025/26		2026/27		2027/28		2024/25 to 2027/28			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 7	221	76 246	206	81 630	221	82 732	225		225	85 068	229	89 308	230	93 980	230	98 537	0.7%	5.0%	12.9%		
8 – 10	406	236 562	418	240 997	385	253 059	397		397	256 602	399	271 028	400	281 746	400	295 585	0.3%	4.8%	39.0%		
11 – 12	174	150 299	174	156 849	217	204 291	213		213	217 097	219	230 284	212	230 106	212	239 672	(0.2%)	3.4%	32.4%		
13 – 16	72	83 049	73	88 298	66	93 059	64		64	94 091	68	104 642	68	109 153	68	113 185	2.0%	6.4%	14.9%		
Other	147	45 180	167	48 512	113	6 372	83		83	7 111	90	5 514	90	5 733	90	5 991	2.7%	(5.6%)	0.9%		
Total	1 020	591 336	1 038	616 286	1 002	639 513	982		982	659 969	1 005	700 776	1 000	720 718	1 000	752 970	0.6%	4.5%	100.0%		
Programme																					
Executive Governance and Integration (Administration)	135	87 379	140	93 755	124	91 638	146		146	95 759	149	98 007	149	101 269	149	105 937	0.7%	3.4%	14.1%		
Provincial Strategic Management	58	39 179	59	38 326	61	43 887	62		62	49 400	62	55 889	54	46 022	54	47 977	(4.5%)	(1.0%)	7.0%		
People Management	367	167 469	363	172 959	328	175 558	324		324	178 651	309	192 430	311	201 053	311	212 568	(1.4%)	6.0%	27.7%		
Centre for e-Innovation	307	196 726	315	202 874	335	212 509	314		314	212 674	339	221 560	339	233 766	339	243 152	2.6%	4.6%	32.1%		
Corporate Assurance	105	56 081	111	60 005	101	64 046	81		81	67 620	88	72 339	89	75 170	89	77 310	3.2%	4.6%	10.3%		
Legal Services	48	44 502	50	48 367	53	51 875	55		55	55 865	58	60 551	58	63 438	58	66 026	1.8%	5.7%	8.7%		
Total	1 020	591 336	1 038	616 286	1 002	639 513	982		982	659 969	1 005	700 776	1 000	720 718	1 000	752 970	0.6%	4.5%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	894	544 743	910	561 851	854	594 055	872		872	609 983	875	646 013	870	663 027	870	692 164	(0.1%)	4.3%	92.1%		
Legal Professionals	37	38 548	41	43 961	35	39 086	37		37	42 875	40	49 249	40	51 958	40	54 816	2.6%	8.5%	7.0%		
Others such as interns, EPWP, learnerships, etc	89	8 045	87	10 474	113	6 372	73		73	7 111	90	5 514	90	5 733	90	5 991	7.2%	(5.6%)	0.9%		
Total	1 020	591 336	1 038	616 286	1 002	639 513	982		982	659 969	1 005	700 776	1 000	720 718	1 000	752 971	0.6%	4.5%	100.0%		

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	1 020	1 038	1 002	1 027	982	982	1 005	2.34	1 000	1 000
Number of personnel trained	692	725	725	757	757	757	791	4.49	827	864
of which										
Male	349	366	366	382	382	382	399	4.45	417	436
Female	343	359	359	375	375	375	392	4.53	410	428
Number of training opportunities	103	108	108	113	113	113	119	5.31	125	131
of which										
Workshops	52	54	54	56	56	56	59	5.36	62	65
Seminars	33	35	35	37	37	37	39	5.41	41	43
Other	18	19	19	20	20	20	21	5.00	22	23
Number of bursaries offered	77	81	81	85	85	85	90	5.88	90	90
Number of interns appointed	100	105	105	110	110	110	115	4.55	120	125
Payments on training by programme										
1. Executive Governance And Integration (Administration)	87	212	118	258	238	238	293	23.11	293	293
2. Provincial Strategic Management	842	46	97	56	56	56	36	(35.71)	36	38
3. People Management	1 798	783	861	761	1 043	1 043	751	(28.00)	751	751
4. Centre For E-Innovation		793	201	2 191	2 191	2 191	1 788	(18.39)	1 788	1 788
5. Corporate Assurance	258	585	611	565	565	565	575	1.77	610	616
6. Legal Services	23	215	90	223	223	223	223		223	223
Total payments on training	3 008	2 634	1 978	4 054	4 316	4 316	3 666	(15.06)	3 701	3 709

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Sales of goods and services other than capital assets	1 001	1 033	1 129	1 852	852	852	935	9.74	1 022	1 113
Sales of goods and services produced by department (excl. capital assets)	1 001	1 033	1 122	1 852	852	852	935	9.74	1 022	1 113
Sales by market establishments			138	844						
Other sales	1 001	1 033	984	1 008	852	852	935	9.74	1 022	1 113
Commission on insurance				96	96	96	100	4.17	105	110
Other	1 001	1 033	984	912	756	756	835	10.45	917	1 003
Sales of scrap, waste, arms and other used current goods (excl. capital assets)			7							
Interest, dividends and rent on land	29	5	14	17	17	17	18	5.88	19	20
Interest	29	5	14	17	17	17	18	5.88	19	20
Sales of capital assets	5	1								
Other capital assets	5	1								
Financial transactions in assets and liabilities	3 424	1 547	1 746							
Other	3 424	1 547	1 746							
Total departmental receipts	4 459	2 586	2 889	1 869	869	869	953	9.67	1 041	1 133

Annexure A to Vote 1

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 660 189	1 733 265	1 954 743	1 927 589	2 012 949	2 012 949	1 926 940	(4.27)	1 917 849	2 000 350
Compensation of employees	591 336	616 286	639 513	659 969	659 969	659 969	700 776	6.18	720 718	752 970
Salaries and wages	516 822	538 837	556 447	582 812	582 848	582 848	613 731	5.30	633 664	664 771
Social contributions	74 514	77 449	83 066	77 157	77 121	77 121	87 045	12.87	87 054	88 199
Goods and services	1 068 853	1 116 979	1 315 230	1 267 620	1 352 980	1 352 980	1 226 164	(9.37)	1 197 131	1 247 380
of which										
Administrative fees	50	214	266	154	201	201	156	(22.39)	156	156
Advertising	26 990	26 963	13 639	20 879	17 879	17 879	9 664	(45.95)	9 552	10 552
Minor assets	463	1 640	3 016	1 782	3 250	3 250	2 396	(26.28)	1 647	1 645
Audit costs: External	6 315	5 426	6 446	6 200	6 200	6 200	6 700	8.06	7 100	7 500
Bursaries: Employees	347	861	1 005	1 200	1 200	1 200	1 079	(10.08)	1 079	1 079
Catering: Departmental activities	569	2 077	2 386	2 060	2 120	2 120	8 182	285.94	2 209	2 239
Communication (G&S)	8 914	8 749	8 564	4 409	7 413	7 413	6 179	(16.65)	7 274	7 804
Computer services	967 833	992 891	1 209 606	1 052 652	1 181 371	1 181 371	1 066 121	(9.76)	1 085 768	1 128 611
Consultants: Business and advisory services	21 061	27 894	24 501	76 166	40 050	40 050	61 909	54.58	37 165	39 717
Legal services (G&S)	3 314	975	633	2 385	2 385	2 385	2 328	(2.39)	2 525	2 530
Contractors	7 202	9 115	9 046	7 091	6 655	6 655	13 160	97.75	8 027	8 272
Entertainment	9	41	22	52	55	55	53	(3.64)	53	53
Fleet services (including government motor transport)	2 064	2 968	3 131	2 826	2 969	2 969	3 365	13.34	3 551	3 551
Inventory: Other supplies	7 359	12 775	8 077	67 000	57 240	57 240		(100.00)		
Consumable supplies	907	2 956	1 669	1 293	1 893	1 893	1 886	(0.37)	1 730	1 733
Consumable: Stationery, printing and office supplies	1 550	2 029	1 637	2 404	2 181	2 181	2 399	10.00	2 431	2 529
Operating leases	1 497	1 695	1 491	2 049	2 071	2 071	1 879	(9.27)	1 874	1 874
Rental and hiring	26	5	158	141	86	86	141	63.95	143	163
Property payments	742	2 022	3 058	863	2 038	2 038	8 639	323.90	7 172	9 137
Transport provided: Departmental activity		376	61							
Travel and subsistence	2 063	5 816	8 546	5 413	5 567	5 567	6 289	12.97	6 498	6 678
Training and development	3 008	1 794	1 978	4 054	4 316	4 316	3 666	(15.06)	3 701	3 709
Operating payments	4 577	3 527	4 496	3 884	3 924	3 924	6 065	54.56	5 547	5 869
Venues and facilities	1 993	4 170	1 798	2 663	1 916	1 916	13 908	625.89	1 929	1 979
Transfers and subsidies to	41 539	39 942	37 579	46 890	46 890	46 890	47 010	0.26	49 618	50 937
Public corporations and private enterprises	63	63	66	66	66	66	70	6.06	70	70
Public corporations	63	63	66	66	66	66	70	6.06	70	70
Other transfers to public corporations	63	63	66	66	66	66	70	6.06	70	70
Non-profit institutions	38 225	37 929	34 025	46 824	46 824	46 824	46 940	0.25	49 548	50 867
Households	3 251	1 950	3 488							
Social benefits	2 985	1 703	3 429							
Other transfers to households	266	247	59							
Payments for capital assets	17 441	26 098	12 307	33 556	43 206	43 206	38 834	(10.12)	39 591	40 126
Machinery and equipment	16 592	26 098	12 307	33 556	43 206	43 206	38 834	(10.12)	39 591	40 126
Transport equipment	8 470	8 677	9 114	7 810	8 458	8 458	8 110	(4.11)	8 937	8 937
Other machinery and equipment	8 122	17 421	3 193	25 746	34 748	34 748	30 724	(11.58)	30 654	31 189
Software and other intangible assets	849									
Payments for financial assets	439	7	1 434							
Total economic classification	1 719 608	1 799 312	2 006 063	2 008 035	2 103 045	2 103 045	2 012 784	(4.29)	2 007 058	2 091 413

Annexure A to Vote 1

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	139 624	152 276	136 923	139 835	139 835	139 835	134 367	(3.91)	139 498	146 899
Compensation of employees	87 379	93 755	91 638	95 759	95 759	95 759	98 007	2.35	101 269	105 937
Salaries and wages	77 477	83 142	80 616	84 811	84 670	84 670	86 582	2.26	89 788	94 398
Social contributions	9 902	10 613	11 022	10 948	11 089	11 089	11 425	3.03	11 481	11 539
Goods and services	52 245	58 521	45 285	44 076	44 076	44 076	36 360	(17.51)	38 229	40 962
<i>of which</i>										
Administrative fees	23	67	115	49	79	79	47	(40.51)	47	47
Advertising	22 133	22 093	7 376	15 719	12 719	12 719	3 565	(71.97)	3 715	4 515
Minor assets	7	337	51	147	109	109	382	250.46	394	392
Audit costs: External	6 315	5 426	6 446	6 200	6 200	6 200	6 700	8.06	7 100	7 500
Catering: Departmental activities	342	699	881	971	971	971	994	2.37	1 007	1 037
Communication (G&S)	5 122	5 426	5 476	1 061	4 039	4 039	3 144	(22.16)	4 239	4 754
Computer services	1 544	2 002	2 278	810	943	943	3 439	264.69	3 495	3 525
Consultants: Business and advisory services	8 242	7 836	10 137	8 316	8 311	8 311	5 615	(32.44)	6 055	6 460
Contractors	2 060	3 962	4 137	3 264	3 213	3 213	3 084	(4.01)	3 348	3 618
Entertainment	4	20	10	22	25	25	24	(4.00)	24	24
Fleet services (including government motor transport)	606	979	945	561	704	704	726	3.13	762	762
Inventory: Other supplies		409								
Consumable supplies	599	2 175	756	712	1 323	1 323	1 163	(12.09)	897	900
Consumable: Stationery, printing and office supplies	714	1 056	850	1 223	1 024	1 024	1 289	25.88	1 053	1 143
Operating leases	260	302	496	580	580	580	601	3.62	601	601
Rental and hiring	26		128	111	61	61	111	81.97	111	131
Property payments	1									
Transport provided: Departmental activity		376								
Travel and subsistence	410	1 498	3 338	1 357	1 375	1 375	1 614	17.38	1 668	1 790
Training and development	87	134	118	258	238	238	293	23.11	293	293
Operating payments	2 361	852	1 135	1 266	1 324	1 324	2 822	113.14	2 652	2 652
Venues and facilities	1 389	2 872	612	1 449	838	838	747	(10.86)	768	818
Transfers and subsidies to	1 253	817	1 378	310	310	310	310		310	310
Public corporations and private enterprises	9	10	9	10	10	10	10		10	10
Public corporations	9	10	9	10	10	10	10		10	10
Other transfers to public corporations	9	10	9	10	10	10	10		10	10
Non-profit institutions	20	219	201	300	300	300	300		300	300
Households	1 224	588	1 168							
Social benefits	1 057	341	1 109							
Other transfers to households	167	247	59							
Payments for capital assets	2 327	2 894	2 383	1 703	1 703	1 703	6 634	289.55	6 563	7 098
Machinery and equipment	2 327	2 894	2 383	1 703	1 703	1 703	6 634	289.55	6 563	7 098
Transport equipment	2 015	2 211	2 199	1 353	1 416	1 416	1 102	(22.18)	1 101	1 101
Other machinery and equipment	312	683	184	350	287	287	5 532	1827.53	5 462	5 997
Payments for financial assets	82	3	1 400							
Total economic classification	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28	
	Audited 2021/22	Audited 2022/23	Audited 2023/24								
Current payments	68 916	70 360	82 253	191 507	151 213	151 213		149 255	(1.29)	87 308	93 303
Compensation of employees	39 179	38 326	43 887	49 400	49 400	49 400		55 889	13.14	46 022	47 977
Salaries and wages	35 078	34 464	39 467	45 472	45 472	45 472		51 159	12.51	41 006	42 629
Social contributions	4 101	3 862	4 420	3 928	3 928	3 928		4 730	20.42	5 016	5 348
Goods and services	29 737	32 034	38 366	142 107	101 813	101 813		93 366	(8.30)	41 286	45 326
of which											
Administrative fees	6	50	53	28	28	28		30	7.14	30	30
Advertising	1 758	1 520	2 874	1 640	1 640	1 640		1 640		1 337	1 337
Minor assets	2	90	171	19	19	19		740	3794.74	19	19
Catering: Departmental activities	40	362	377	129	129	129		6 136	4656.59	136	136
Communication (G&S)	212	201	219	377	377	377		356	(5.57)	356	357
Computer services	23 258	22 776	22 489	24 118	24 118	24 118		24 781	2.75	25 516	28 070
Consultants: Business and advisory services	2 620	3 094	4 704	46 181	15 647	15 647		36 706	134.59	11 259	12 794
Contractors	179	8	245	360	360	360		6 360	1666.67	360	335
Entertainment		6	2								
Fleet services (including government motor transport)	6	45	59	30	30	30		30		30	30
Inventory: Other supplies			2 616	67 000	57 240	57 240			(100.00)		
Consumable supplies	42	112	111	120	120	120		113	(5.83)	113	113
Consumable: Stationery, printing and office supplies	51	165	144	117	117	117		112	(4.27)	112	112
Operating leases	97	180	136	116	116	116		116		116	116
Rental and hiring				10	10	10		10		10	10
Property payments								2 000			
Transport provided: Departmental activity			61								
Travel and subsistence	305	2 402	2 865	1 248	1 248	1 248		1 302	4.33	1 308	1 281
Training and development	842	248	97	56	56	56		36	(35.71)	36	38
Operating payments	128	161	518	20	20	20		370	1750.00	20	20
Venues and facilities	191	614	625	538	538	538		12 528	2228.62	528	528
Transfers and subsidies to	18 213	15 918	179	14 926	14 926	14 926		15 572	4.33	16 250	16 911
Public corporations and private enterprises	3	1	1	2	2	2		2		2	2
Public corporations	3	1	1	2	2	2		2		2	2
Other transfers to public corporations	3	1	1	2	2	2		2		2	2
Non-profit institutions	17 605	15 710		14 924	14 924	14 924		15 570	4.33	16 248	16 909
Households	605	207	178								
Social benefits	506	207	178								
Other transfers to households	99										
Payments for capital assets	34	546	747	50	50	50		50		50	50
Machinery and equipment	34	546	747	50	50	50		50		50	50
Transport equipment	9	74	142	5	5	5		5		5	5
Other machinery and equipment	25	472	605	45	45	45		45		45	45
Payments for financial assets	24		13								
Total economic classification	87 187	86 824	83 192	206 483	166 189	166 189		164 877	(0.79)	103 608	110 264

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2026/27	2027/28	
Current payments	188 234	202 251	198 391	210 284	209 495	209 495	230 364	9.96	240 669	255 057
Compensation of employees	167 469	172 959	175 558	178 651	178 651	178 651	192 430	7.71	201 053	212 568
Salaries and wages	143 282	148 108	149 091	153 299	153 499	153 499	164 734	7.32	173 715	184 505
Social contributions	24 187	24 851	26 467	25 352	25 152	25 152	27 696	10.11	27 338	28 063
Goods and services	20 765	29 292	22 833	31 633	30 844	30 844	37 934	22.99	39 616	42 489
of which										
Administrative fees	13	55	44	23	39	39	21	(46.15)	21	21
Advertising	3 049	3 342	3 389	3 465	3 465	3 465	4 400	26.98	4 400	4 600
Minor assets	330	914	1 443	5	1 511	1 511	5	(99.67)	5	5
Bursaries: Employees	167	434	630	650	650	650	679	4.46	679	679
Catering: Departmental activities	156	720	573	779	819	819	762	(6.96)	776	776
Communication (G&S)	542	400	348	675	701	701	547	(21.97)	547	547
Computer services	843	298	467	3 378	2 371	2 371	2 353	(0.76)	2 353	2 353
Consultants: Business and advisory services	6 292	14 144	5 810	13 547	11 120	11 120	14 421	29.69	14 421	14 941
Legal services (G&S)				118	118	118	118		118	118
Contractors	4 531	3 272	4 116	3 457	3 072	3 072	3 520	14.58	4 113	4 113
Entertainment		4	1							
Fleet services (including government motor transport)	245	302	328	881	881	881	735	(16.57)	881	881
Consumable supplies	96	342	358	105	88	88	105	19.32	155	155
Consumable: Stationery, printing and office supplies	389	339	358	630	612	612	480	(21.57)	738	738
Operating leases	630	571	258	558	593	593	558	(5.90)	558	558
Rental and hiring		5	30	20	15	15	20	33.33	20	20
Property payments	450	1 347	2 212	500	1 738	1 738	6 337	264.61	6 872	8 837
Travel and subsistence	445	634	636	1 016	1 036	1 036	1 082	4.44	1 168	1 236
Training and development	1 798	911	861	761	1 043	1 043	751	(28.00)	751	751
Operating payments	402	626	691	520	546	546	520	(4.76)	520	640
Venues and facilities	387	632	280	545	426	426	520	22.07	520	520
Transfers and subsidies to	787	589	972	21	21	21	31	47.62	31	31
Public corporations and private enterprises	20	19	31	21	21	21	31	47.62	31	31
Public corporations	20	19	31	21	21	21	31	47.62	31	31
Other transfers to public corporations	20	19	31	21	21	21	31	47.62	31	31
Households	767	570	941							
Social benefits	767	570	941							
Payments for capital assets	1 568	2 164	1 312	1 340	1 340	1 340	1 240	(7.46)	1 240	1 240
Machinery and equipment	1 568	2 164	1 312	1 340	1 340	1 340	1 240	(7.46)	1 240	1 240
Transport equipment	882	886	1 071	1 037	1 037	1 037	1 063	2.51	1 063	1 063
Other machinery and equipment	686	1 278	241	303	303	303	177	(41.58)	177	177
Payments for financial assets	293		4							
Total economic classification	190 882	205 004	200 679	211 645	210 856	210 856	231 635	9.85	241 940	256 328

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 152 586	1 191 423	1 410 417	1 246 403	1 375 996	1 375 996	1 266 016	(7.99)	1 297 012	1 346 332
Compensation of employees	196 726	202 874	212 509	212 674	212 674	212 674	221 560	4.18	233 766	243 152
Salaries and wages	171 143	176 322	184 038	186 940	186 940	186 940	192 362	2.90	204 568	213 954
Social contributions	25 583	26 552	28 471	25 734	25 734	25 734	29 198	13.46	29 198	29 198
Goods and services	955 860	988 549	1 197 908	1 033 729	1 163 322	1 163 322	1 044 456	(10.22)	1 063 246	1 103 180
<i>of which</i>										
Administrative fees	4	20	31	30	30	30	31	3.33	31	31
Advertising		2								
Minor assets	118	277	1 310	1 558	1 558	1 558	1 205	(22.66)	1 155	1 155
Bursaries: Employees	180	427	375	550	550	550	400	(27.27)	400	400
Catering: Departmental activities	14	121	236	120	137	137	171	24.82	175	175
Communication (G&S)	2 590	2 276	2 055	1 774	1 774	1 774	1 587	(10.54)	1 587	1 587
Computer services	941 447	966 619	1 182 685	1 023 104	1 152 697	1 152 697	1 034 071	(10.29)	1 052 902	1 092 819
Consultants: Business and advisory services	621									
Contractors	418	1 865	248				153		153	153
Entertainment	5	7	9	14	14	14	14		14	14
Fleet services (including government motor transport)	1 204	1 586	1 765	1 315	1 315	1 315	1 833	39.39	1 833	1 833
Inventory: Other supplies	7 359	12 366	5 461							
Consumable supplies	146	288	327	295	301	301	336	11.63	336	336
Consumable: Stationery, printing and office supplies	219	320	85	282	276	276	246	(10.87)	246	246
Operating leases	341	472	429	560	560	560	374	(33.21)	374	374
Rental and hiring									2	2
Property payments	290	675	846	363	300	300	302	0.67	300	300
Travel and subsistence	710	929	1 436	1 225	1 338	1 338	1 514	13.15	1 519	1 536
Training and development		140	201	2 191	2 191	2 191	1 788	(18.39)	1 788	1 788
Operating payments	168	107	316	255	205	205	346	68.78	346	346
Venues and facilities	26	52	93	93	76	76	85	11.84	85	85
Transfers and subsidies to	21 069	22 386	34 568	31 625	31 625	31 625	31 092	(1.69)	33 022	33 680
Public corporations and private enterprises	25	27	21	25	25	25	22	(12.00)	22	22
Public corporations	25	27	21	25	25	25	22	(12.00)	22	22
Other transfers to public corporations	25	27	21	25	25	25	22	(12.00)	22	22
Non-profit institutions	20 600	22 000	33 824	31 600	31 600	31 600	31 070	(1.68)	33 000	33 658
Households	444	359	723							
Social benefits	444	359	723							
Payments for capital assets	13 299	19 505	7 560	30 238	39 238	39 238	30 900	(21.25)	31 728	31 728
Machinery and equipment	12 450	19 505	7 560	30 238	39 238	39 238	30 900	(21.25)	31 728	31 728
Transport equipment	5 351	5 299	5 571	5 240	5 825	5 825	5 930	1.80	6 758	6 758
Other machinery and equipment	7 099	14 206	1 989	24 998	33 413	33 413	24 970	(25.27)	24 970	24 970
Software and other intangible assets	849									
Payments for financial assets	21	4	17							
Total economic classification	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	61 329	65 419	71 957	79 050	75 900	75 900	81 531	7.42	84 841	87 421
Compensation of employees	56 081	60 005	64 046	67 620	67 620	67 620	72 339	6.98	75 170	77 310
Salaries and wages	49 713	53 200	56 549	60 965	60 942	60 942	64 715	6.19	67 546	69 681
Social contributions	6 368	6 805	7 497	6 655	6 678	6 678	7 624	14.17	7 624	7 629
Goods and services	5 248	5 414	7 911	11 430	8 280	8 280	9 192	11.01	9 671	10 111
<i>of which</i>										
Administrative fees	3	17	20	20	21	21	23	9.52	23	23
Advertising	50	6		55	55	55	59	7.27	100	100
Minor assets	1	12	11	18	18	18	34	88.89	44	44
Catering: Departmental activities	15	171	293	50	53	53	84	58.49	80	80
Communication (G&S)	356	359	382	410	410	410	465	13.41	465	465
Computer services	718	1 143	1 654	1 157	1 157	1 157	1 444	24.81	1 469	1 811
Consultants: Business and advisory services	3 286	2 693	3 850	8 122	4 972	4 972	5 167	3.92	5 430	5 522
Contractors	6	4	292	9	9	9	38	322.22	48	48
Entertainment		4		15	15	15	15		15	15
Fleet services (including government motor transport)	3	56	34	38	38	38	41	7.89	45	45
Consumable supplies	5	17	76	30	30	30	124	313.33	184	184
Consumable: Stationery, printing and office supplies	2		7	71	71	71	76	7.04	86	86
Operating leases	43	38	57	105	105	105	100	(4.76)	95	95
Travel and subsistence	175	240	187	395	395	395	584	47.85	612	612
Training and development	258	318	611	565	565	565	575	1.77	610	616
Operating payments	327	336	249	335	331	331	338	2.11	340	340
Venues and facilities			188	35	35	35	25	(28.57)	25	25
Transfers and subsidies to	216	55	126	7	7	7	4	(42.86)	4	4
Public corporations and private enterprises	5	5	3	7	7	7	4	(42.86)	4	4
Public corporations	5	5	3	7	7	7	4	(42.86)	4	4
Other transfers to public corporations	5	5	3	7	7	7	4	(42.86)	4	4
Households	211	50	123							
Social benefits	211	50	123							
Payments for capital assets	213	828	223	175	825	825	10	(98.79)	10	10
Machinery and equipment	213	828	223	175	825	825	10	(98.79)	10	10
Transport equipment	213	207	130	175	175	175	10	(94.29)	10	10
Other machinery and equipment		621	93		650	650		(100.00)		
Total economic classification	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	49 500	51 536	54 802	60 510	60 510	60 510	65 407	8.09	68 521	71 338
Compensation of employees	44 502	48 367	51 875	55 865	55 865	55 865	60 551	8.39	63 438	66 026
Salaries and wages	40 129	43 601	46 686	51 325	51 325	51 325	54 179	5.56	57 041	59 604
Social contributions	4 373	4 766	5 189	4 540	4 540	4 540	6 372	40.35	6 397	6 422
Goods and services	4 998	3 169	2 927	4 645	4 645	4 645	4 856	4.54	5 083	5 312
of which										
Administrative fees	1	5	3	4	4	4	4		4	4
Minor assets	5	10	30	35	35	35	30	(14.29)	30	30
Catering: Departmental activities	2	4	26	11	11	11	35	218.18	35	35
Communication (G&S)	92	87	84	112	112	112	80	(28.57)	80	94
Computer services	23	53	33	85	85	85	33	(61.18)	33	33
Consultants: Business and advisory services		127								
Legal services (G&S)	3 314	975	633	2 267	2 267	2 267	2 210	(2.51)	2 407	2 412
Contractors	8	4	8	1	1	1	5	400.00	5	5
Entertainment				1	1	1		(100.00)		
Fleet services (including government motor transport)				1	1	1		(100.00)		
Consumable supplies	19	22	41	31	31	31	45	45.16	45	45
Consumable: Stationery, printing and office supplies	175	149	193	81	81	81	196	141.98	196	204
Operating leases	126	132	115	130	117	117	130	11.11	130	130
Property payments	1									
Travel and subsistence	18	113	84	172	175	175	193	10.29	223	223
Training and development	23	43	90	223	223	223	223		223	223
Operating payments	1 191	1 445	1 587	1 488	1 498	1 498	1 669	11.42	1 669	1 871
Venues and facilities				3	3	3	3		3	3
Transfers and subsidies to	1	177	356	1	1	1	1		1	1
Public corporations and private enterprises	1	1	1	1	1	1	1		1	1
Public corporations	1	1	1	1	1	1	1		1	1
Other transfers to public corporations	1	1	1	1	1	1	1		1	1
Households		176	355							
Social benefits		176	355							
Payments for capital assets		161	82	50	50	50		(100.00)		
Machinery and equipment		161	82	50	50	50		(100.00)		
Transport equipment			1							
Other machinery and equipment		161	81	50	50	50		(100.00)		
Payments for financial assets	19									
Total economic classification	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 685 449	1 762 003	1 968 617	1 970 822	2 065 832	2 065 832	1 966 517	(4.81)	1 958 783	2 039 023
Cape Winelands Municipalities	34 159	37 309	37 446	37 213	37 213	37 213	46 267	24.33	48 275	52 390
Stellenbosch	34 159	37 309	37 446	37 213	37 213	37 213	46 267	24.33	48 275	52 390
Total provincial expenditure by district and local municipality	1 719 608	1 799 312	2 006 063	2 008 035	2 103 045	2 103 045	2 012 784	(4.29)	2 007 058	2 091 413

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307
Total provincial expenditure by district and local municipality	143 286	155 990	142 084	141 848	141 848	141 848	141 311	(0.38)	146 371	154 307

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	87 187	86 824	83 192	206 483	166 189	166 189	164 877	(0.79)	103 608	110 264
Total provincial expenditure by district and local municipality	87 187	86 824	83 192	206 483	166 189	166 189	164 877	(0.79)	103 608	110 264

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	156 723	167 695	163 233	174 432	173 643	173 643	185 368	6.75	193 665	203 938
Cape Winelands Municipalities	34 159	37 309	37 446	37 213	37 213	37 213	46 267	24.33	48 275	52 390
Stellenbosch	34 159	37 309	37 446	37 213	37 213	37 213	46 267	24.33	48 275	52 390
Total provincial expenditure by district and local municipality	190 882	205 004	200 679	211 645	210 856	210 856	231 635	9.85	241 940	256 328

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740
Total provincial expenditure by district and local municipality	1 186 975	1 233 318	1 452 562	1 308 266	1 446 859	1 446 859	1 328 008	(8.21)	1 361 762	1 411 740

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435
Total provincial expenditure by district and local municipality	61 758	66 302	72 306	79 232	76 732	76 732	81 545	6.27	84 855	87 435

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

Municipalities R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2022/23	2023/24
Cape Town Metro	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339
Total provincial expenditure by district and local municipality	49 520	51 874	55 240	60 561	60 561	60 561	65 408	8.00	68 522	71 339