

Vote 12

Department of Economic Development and Tourism

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R515 005 000	R491 731 000	R509 878 000
Responsible MEC	Provincial Minister of Agriculture, Economic Development and Tourism		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

1. Overview

Vision

The Department's vision is for the Western Cape to achieve breakout economic growth, with an economy that is sustainable, resilient and diverse - generating confidence, hope, and opportunities to thrive.

Mission

To attain the vision statement, the Department of Economic Development and Tourism will be an economic leader, influencer and contributor in driving economic growth for jobs, enabling businesses to thrive in the Western Cape.

Main services and core functions

The Department supports the Western Cape Government (WCG) initiatives to work towards achieving the outcomes as set out in the Growth for Jobs Strategy and Implementation Plans, and as informed by global, national, and provincial policy context.

The WCG's Apex priority, as articulated in the Provincial Strategic Plan (PSP 2025 - 2030), is to help businesses grow and create jobs and to equip citizens to get those jobs.

In the context of the four portfolios of the PSP, namely (a) Growth for Jobs (G4J); (b) an Educated, Healthy and Caring Society; (c) Safety, and (d) Innovation, Culture & Governance, DEDAT will play a central role in the delivery of the Growth for Jobs Portfolio.

The G4J Strategy establishes the approach, principles, objectives, and targets for the provincial economic strategy, as well as the Priority Focus Areas (PFAs) that need to be addressed to achieve the 2035 goal of being a R1 trillion inclusive economy and 5 per cent GDP growth by 2035.

Demands and changes in service

As drivers of the G4J Strategy, these priorities are shaped by the Strategy and G4J Implementation Plan. The primary aim is to create a conducive business environment, support growth opportunities, and stimulate market growth through priority areas which have shifted the service delivery focus across all programmes in DEDAT to be aligned to G4J strategy and the PSP.

The objective is to ensure systemic and structural optimisation, instilling certainty and confidence in the private sector. This will be achieved through various transversal enablers and levers deployed across functional areas within the Programmes.

With the adoption of the strategy by Cabinet, the Department has undergone extensive processes to ensure that legal mandates and strategy mandates have shaped the programme activities and resource allocation to ensure delivery is prioritised to achieve the goals of G4J.

Performance environment

The G4J Strategy diagnoses some of the key weaknesses in South Africa's economic landscape that have derailed growth and job creation. However, the economy is stabilising, and the Western Cape (WC) is expected to grow slightly faster than the rest of the country until 2027, when it is forecast to be growing at a rate of 2.5 per cent.

The tourism sector has shown impressive progress since the COVID-19 pandemic. The WC has experienced prolonged growth in international arrivals, even during the off-season. This growth can be attributed to the introduction of several direct flights connecting Cape Town with key international markets. Moreover, the weaker rand has enhanced the WC's competitiveness, making it more appealing to tourists. Increased international visitors benefit the local economy, as the hospitality and tourism sectors get a boost.

According to the Bureau of Economic Research (BER), businesses in the WC holds a more positive outlook on economic conditions compared to other provinces. More than 50 per cent of respondents in the WC are satisfied with business conditions and the WC's Business Confidence Index (BCI) stands at 55, significantly higher than Gauteng's 46 and KwaZulu-Natal's 40. Over the past decade, the WC's BCI reached 55 only once, in 2018 Quarter 2, and had previously peaked at 58 in 2015 Quarter 1.

Resource security is important for growth. Water and sanitation infrastructure face vulnerabilities due to weaknesses in maintenance, infrastructure management and now increasing levels of droughts due to climate change, these have to be better managed. Water security needs to be maintained and enhanced, particularly in light of the growth targets which will place additional pressure on water demand.

There is consensus that there is a need to invest in Research and Development (R&D) to unlock further innovations, including within the green energy value chain. Economic growth has been hampered by the state's failure to supply and maintain key infrastructure and services. The country's electricity network and transport infrastructure (including rail, road and ports) have significantly deteriorated and rejuvenation which incorporates innovative technology can significantly enhance the region's competitiveness.

The Western Cape's unemployment rate remained constant at 19.6 per cent, quarter-on-quarter between the third to fourth quarter of 2024. In comparison, the average for the Country dropped from 32.1 per cent to 31.9 per cent. The WC gained 62 000 jobs, quarter-on-quarter, the highest in South Africa. Sentiment is positive, with expectations of further increases in employment, as the WC anticipates a robust tourist season and growth rate forecasts improvements across major source markets.

The National Development Plan (NDP) targets 20 per cent private sector investment, as measured by gross fixed capital formation (GFCF) to GDP ratio. After tracking lower since 2008, it is estimated that the WC

converged with the national trend in 2019 and is now tracking 13.5 per cent. Although the WC's trend appears more stable than the declining national trend, it remains markedly lower than ratios observed for benchmark economies.

Organisational environment

A considerable proportion of the G4J Plan's delivery is expected to emanate from the Department and consequently, the organisation needs to make sure that it has a fit-for-purpose structure that is responsive, capable and capacitated. The fit-for-purpose structure will enable and accelerate the delivery of not just the G4J interventions, but also the Department's legislative and governance responsibilities. Consequently, the Department, in conjunction with the Corporate Services Centre's Chief Directorate: Organisational Development, has embarked on a review of the organisational structure. This functional structure will shape the development of an appropriate Service Delivery Model that will, amidst severe austerity measures, facilitate the implementation of the G4J Strategy and its accompanying Implementation Plan. The aim is to create an internal environment that will foster more efficient, effective, and collaborative ways of working, assisting employees to be more adaptive and productive. In compliance with budget austerity measures, the Human Resource Committee will continue to ensure that all positions crucial for service delivery, especially those linked to the G4J Strategy, are filled. This will include a dedicated effort to promptly fill critical positions without delay.

Within the next year, the Department will begin reviewing its current Workforce Plan, aiming to adopt and enhance methodologies and practices that will strengthen organisational capacity, implement core values - and competency-based recruitment practices, and provide the necessary support to staff to transition to the new ways of working required by the G4J Strategy.

Following the Skills Gap Analysis conducted for SMS members and Middle Managers (salary levels 9 to 12), individual reports have been provided to each employee. The identified gaps and areas for improvement will inform their future training needs, reskilling, and upskilling requirements, as well as help shape their overall Employee Growth Development Plan. This will allow training to be adapted to create a future-fit workforce that ensures optimal service delivery within priority areas aligned with the G4J Strategy. During 2025/26, the Skills Gap Analysis will be extended to all salary level 7 to 8 employees.

The Department will continue to implement the "Digital DEDAT" strategic initiative, aiming to improve functional and Information Communication Technology (ICT) system-related efficiencies within DEDAT. This initiative seeks to enhance the reach, impact, and effectiveness of DEDAT's internal programmes through increased productivity from adopting digital technology. The Department will coordinate with the Centre for e-Innovation to identify detailed requirements and drive the change process.

The Department is committed to building a workplace culture that respects the rights of Women, Youth, and People with Disabilities, free from harassment and discrimination.

To address transformation, the Department has an active Employment Equity Forum that aims to tackle barriers to achieving equitable representativity within the Department.

To ensure a safe and conducive working environment for all employees, the Department has a dedicated Occupational Health and Safety (OHS) Committee. The OHS Contingency Plan is under review, aligned with the Department's Business Continuity Plan, to mitigate all potential risks.

The Department remains fully committed to the WCG's six core values, which embody a common understanding of the expected behavior of all WCG employees, namely Caring; Competence; Accountability; Integrity; Innovation; and Responsiveness.

Acts, rules and regulations

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

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

Businesses Act, 1991 (Act 71 of 1991)

Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)

Consumer Protection Act, 2008 (Act 68 of 2008)

Co-operatives Act, 2005 (Act 14 of 2005)

Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)

Municipal Systems Act, 2000 (Act 32 of 2000)

National Credit Act, 2005 (Act 34 of 2005)

National Small Enterprise Act, 1996 (Act 102 of 1996)

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

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

Tourism Act, 2014 (Act 3 of 2014)

Western Cape Investment and Trade Promotion Agency Act, 1996 (Act 3 of 1996)

Western Cape Tourism Act, 2004 (Act 1 of 2004)

Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)

Western Cape Special Economic Development Infrastructure Company Act, 2019 (Act 3 of 2019)

Advanced Manufacturing and Technological Strategy (AMTS)

ASGISA (Accelerated Shared Growth Initiative - South Africa)

National Integrated Manufacturing Strategy (NIMS)

National White Paper on the Development and Promotion of Tourism in South Africa, 1996

Provincial White Paper on Sustainable Tourism Development and Promotion, 2001

Saldanha Bay Industrial Development Zone Licensing Company Act, 2000 (Act 8 of 2000)

Tourism BEE Sector Charter, gazetted May 2009

The Special Economic Zones Act, 2014 (Act 16 of 2014)

The Western Cape Membership of the Western Cape Economic Development Partnership Act, 2013 (Act 12 of 2013)

The Western Cape Tourism Development Framework

The Western Cape Tourism Development Plan

Budget decisions

The global, national and provincial economic and policy environment, coupled with binding constraints and potential growth opportunities facing the South African economy, have molded the Department's 5-year strategy and plans. The G4J Strategy provides clear direction through its three core pillars and seven Priority Focus Areas (PFAs). The nature of how the interventions within the Strategic Pillars and Priority Focus Areas must be delivered are shaped by the 10 principles articulated in the G4J Strategic Framework, which is primarily to achieve systemic improvements in the overall economy or ensure that scale and reach are achieved. Furthermore, the G4J Implementation Plan sets out unambiguous expectations about the role of the Department in delivery of the PFAs and key interventions identified in the Strategy. As such, the Department plays a leading role in the implementation and delivery of a significant proportion of the Priority Focus Areas, and where the organisation is not the main driver, it provides critical support or needs to implement critical projects upon which overall PFA success is dependent.

The Department's plans and its outcome statements reflect the organisation's purposeful commitment to the targets set by the Growth for Jobs Strategy. Moreover, the budget decisions have been guided by value-for-money principles, which emphasize 'the optimal use of resources to achieve intended outcomes. The G4J Strategy has laid out explicit outcomes targets to be reached by 2035, while the G4J 2030 Implementation Plan has determined the outcome targets to be reached by 2030 in order to ensure that the Province is on track in meeting its 2035 objectives. With the responsibilities of the Department towards meeting those outcomes unequivocally set out in the WCG's strategies and plans, budget decisions have been steered by the obligations placed on the Department by the G4J Strategy and its 2030 Implementation Plan, PSP and consequent Departmental 5-year Strategic Plan. The outcome targets in the Department's 5-year Strategic Plan demonstrate the organisation's determination to deliver on the G4J outcomes, and the budget allocations towards interventions reflect this commitment.

Budget allocations for interventions is not sufficient without the necessary human resources. Getting scale and supplementing budgets for the G4J interventions through partnerships require capacity. Interfacing with businesses and providing responsive service delivery require capacity. Strengthening economic eco-systems require capacity. Deploying evidence-based decision-making and advocacy requires capacity. Safeguarding strong governance and a capable state require capacity. The organisation therefore needs to make sure that it has a structure that is responsive, capable and capacitated to not only deliver, but deliver systemically and at scale. To this end, budget decisions have been shaped with the understanding that the most valuable asset in the delivery of the G4J responsibilities is the Department's officials and that this will require the necessary funding allocations not only to provide the necessary capacity, but also to provide a supportive and enabling internal environment for growth and development.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's budget approach for the 2025/26 budget year and medium-term is dominated by the commitment to deliver on the national MTDP, the WC PSP and the Growth for Jobs (G4J) Strategy and subsequent implementation plan as articulated in the Provincial Strategic Plan.

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

MTDP 2030	PSP 2030
Strategic Priority 1: Drive inclusive growth and job creation	Apex Priority's Portfolio 1: Growth for Jobs
Accelerated growth of industrial and labour-intensive sectors	PFA 1: Driving growth opportunities through investment
Increased investment, trade and tourism	PFA 2: Stimulating market growth through exports and domestic markets
Energy security and a just energy transition	PFA 3: Energy resilience and transition to net zero carbon
Structural reforms to drive growth and competitiveness	PFA 1, 2, 3 and PFA 4: Water security and resilience
A dynamic science, technology and innovation ecosystem for growth	PFA 5: Technology and innovation
Increased infrastructure investment and job creation	PFA 6: Infrastructure and connected economy
Economic transformation for a just society	PFA 7: Improved access to economic opportunities and employability
Increased employment and work opportunities	
A supportive and sustainable economic policy environment	G4J Strategy and its 3 Strategic Pillars, 7 PFAs and enablers

With the G4J Plan developed, the Department has clear outcome targets for 2030, and with scale and impact in mind, the Department has focused its resource envelope on all the PFAs in varying degrees of intensity, depending on the scope of its responsibilities and targets. The bulk of interventions and targets residing in the PFA 1: Driving Growth Opportunities; PFA 2: Stimulating Market Growth; and PFA 5: Technology and Innovation will be delivered by the Department, and the budgets reflect this shift in focus. For the other PFAs, there are key outcomes and themes which the Department has to deliver in order for the overall PFA to succeed and these portfolios of activity have been accommodated within the resource allocation. Furthermore, the work within all of the PFAs is supported by sets of transversal levers and enablers, particularly Spatial Co-ordination and Support; Economic IQ; Ease of Doing Business and Red Tape Reduction; Communication; and Economic Diplomacy and Partnerships. These enablers will be deployed to enhance the success of the PFAs' interventions within the Department and additionally, will support other departments in the Economic Cluster as relevant.

The resource allocation extends beyond allocation of budgets towards projects and transfers but also incorporates the Compensation of Employees. With the realignment of the organogram to enable a more agile and responsive organisation, the intention to ensure that the Department has the capacity and capability to deliver its interventions and forge partnerships to better achieve scale.

2. Review of the current financial year (2024/25)

Over the 2024/25 financial year, the Department strengthened its transition towards the G4J strategy and plan, in terms of the 'what' and 'how' the organisation delivered.

Focus Area of Driving Growth Opportunities through Investment (linked to Infrastructure and the Connected Economy)

South Africa has low levels of investment compared to peers such as Mexico. The WC has slightly higher levels of investment, but still not enough for break-out economic growth. The accumulation of fixed capital raises productivity capacity increases productivity and improves business confidence. Investments often lead to

the establishment of new businesses and the expansion of existing ones, creating new job opportunities and reducing unemployment. It is a critical contributor towards economic growth.

Investment as a percentage of Gross Domestic Product (GDP) in South Africa has had a declining trend over the last decade. In the WC, it had been stable over the same period until the pandemic. Since 2020, it has once again stabilised, but at a lower level than before, with Gross Fixed Capital Formation (GFCF) around 13.7 per cent of GDP. The Department and a range of the programmes have various activities which focus on investment promotion (Wesgro), as well as investment development-related initiatives executed in Programme 3: Trade and Sector Development, relating to investment readiness and support.

To support economic growth through the municipal areas across the Province, the Department initiated the formulation of a Municipal Investment Readiness Programme that includes the refining of an existing scorecard, as well as an investment pipeline. The Programme is being developed across the six district municipalities to assess their maturity levels for investment facilitation (from the initial point of contact to the finalisation of the investment), the linking of investment opportunities or investment pipeline with funding/investments and having the required processes and tools to receive investments at a municipal level.

Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) Investment-related activities during the respective financial year included:

The Investment Promotion team continues to generate new leads through various initiatives such as inward and outward delegations, networking events, target investor meetings etc. To date Wesgro has facilitated nine (9) investment projects to the value of R8.7 billion, which is set to create 10 846 new jobs over the next 5 years.

Wesgro's trade team signed a total of 147 trade declarations to date with an estimated trade value of R2.64 billion, creating a total of 1 071 jobs. The Unit is constantly engaged in export and outward foreign direct investment (OFDI) missions, hosting networking sessions and conducting export training courses.

The Department focused on catalytic infrastructure projects which unlock critical investment in the public and private sector and include the activities in ASEZ and FPS.

To bolster investment, tourism as well as the attraction of global talent, the Department commissioned research on policy reform proposals in respect of the Country's visa regime. This work was finalised in 2024 and submitted to the Minister of Home Affairs. DEDAT will continue to lobby the National Government on policy reforms in this vital area.

Saldanha Bay Industrial Development Zone (Freeport Saldanha)

Freeport Saldanha's mission is to facilitate and foster investment into mainly the Maritime and Energy sectors, to create shared prosperity for the Saldanha Bay region. Firstly, and most importantly, the Zone creates an enabling environment to promote sustainable economic development and job creation. It includes an infrastructure programme with relatively long-term financial returns.

Freeport Saldanha (FPS) is recognised as having immense green hydrogen potential and is well positioned to explore opportunities to increase demand through production, bulk exports and attracting foreign direct investment. In line with the G4J Strategy, FPS is actively exploring new opportunities in green hydrogen, to facilitate and attract private investment in the development of this industry in Saldanha Bay. Each of these can help mitigate the effects of the ongoing energy crisis the resulting economic damage, unlock the immense potential of this sector to attract investment and reduce the impact of climate change.

In terms of the Special Economic Zone (SEZ) Act, the FPS is an economic development tool to promote economic growth and export by using support measures in order to attract targeted foreign and domestic investments and technology. The purpose of the FPS includes:

- attracting foreign and domestic direct investment;
- providing the location for the establishment of targeted investments;
- taking advantage of existing industrial and technological capacity;
- promoting integration with local industry and increasing value-added production;
- promoting regional development, creation of decent work and other economic and social benefits;
- and
- the generation of new and innovative economic activities.

Freeport Saldanha's key programmatic levers include:

- Ease of Doing Business
- Business Development
- Transaction and Investment Support
- Infrastructure Development
- Stakeholder Management

Having been identified as a green hydrogen hub, due to multiple factors acting in its favour, Freeport Saldanha has been facilitating commercial negotiations with project developers in response to increasing market demand. Four green hydrogen developers in the investment pipeline are in various phases of project feasibility and lease arrangements are maintained in support of the various projects. In support of implementing the Cabinet approved Green Hydrogen Strategy, Freeport Saldanha is in the process of appointing a service provider to initiate the infrastructure masterplan, which is a critical step in ensuring readiness for the investment pipeline in the Green Hydrogen Hub. In addition, an MOU was also signed between the Northern-, Eastern and Western Cape provinces for the joint development of a green hydrogen corridor.

Atlantis Special Economic Zone (ASEZ)

As an industrial development within the SEZ programme, the ASEZ is focused on attracting investors that would export a significant part of their production to overseas markets. The ASEZ is Greentech, and therefore it seeks to attract manufacturers of Greentech products - renewable energy components, recycling materials, alternative packaging - as well as companies that seek to green their entire production process, mainly in the agri-processing space.

Work is being done to introduce and pilot new technologies in the industrial park, at no additional cost to the ASEZ. The technology being tested includes installing road surface tarring that utilizes recycled plastic,

the installation of paving slabs that have solar PV power generation capacity, the testing of vertical wind turbines and the piloting of hydrogen-powered energy systems. The ASEZ will also follow sustainable design in all its buildings and facilities, which will form part of the competitiveness of this location in terms of reducing products' carbon intensity.

The ASEZ's investment pipeline remains strong, as civil infrastructure for Zone 1 has been completed, the number of applications to locate in this first section outstrips the available space; 8 site reservations are in place with investors who pay the ASEZ for these reservations. Further to strengthen linkages with the surrounding community and to ensure that the skills available in Atlantis match investors' needs, the ASEZ continues implementing skills and enterprise development programmes in partnership with other institutions in order. A programme offered in partnership with Atlantis Foundries provides support a science and math programme with high school learners, introducing concepts of space technology.

Focus Area of Stimulating Market Growth through Exports and Domestic Markets

The 2035 goal is to triple exports, and this will require a range of activities to be prioritised and capacitated to unlock growth in trade and tourism from the Western Cape. Critical challenges relating to the operational efficiency of the Port of Cape Town, as well as Visa reform are binding constraints which need to be addressed to unlock growth in exports and tourism. Resource reprioritisation has been done to focus on this critical PFA and the support for key flagship interventions such as the Port Project Management Unit (PMU), as well as the Visa and Airlift lobbying activities. In addition, numerous strategic interventions are being implemented which give effect to G4J as well as the Export Strategy which included the following:

The Export Competitiveness Enhancement Programme (ECEP)

The Export Competitiveness Enhancement Programme (ECEP) supports businesses and organisations engaged in initiatives designed to improve their export capabilities. By offering resources and assistance, the ECEP aims to empower these entities to expand their reach in international markets, thereby fostering growth and competitiveness in the global economy. Over 18 companies in different economic sectors have received assistance through the ECEP. In addition to international packaging, labeling, standards, and trademark registrations, the programme offers many other types of support. As a result, these companies have gained a competitive advantage in the global marketplace. Based on the completion of some of the projects, the Department has been conducting preliminary evaluations. Indications show remarkable progress towards achieving outcomes such as export leads and orders generated through ECEP interventions.

Export Online Training Portal

To take export training to as many people as possible, the DEDAT conceived the idea of coming up with an export online training platform that provides valuable content that enhances potential and existing exporters' skills, knowledge and understanding of exporting. The overall objective of the project is to contribute and strengthen WC companies' skills to equip them to understand export business and internationalise their businesses.

Industry Partnership Programme - Decarbonisation

This project aims to assist WC manufacturing businesses to decarbonise in a way that quantifies and reduces carbon footprints by conducting deep dives into the manufacturing and industrial sub-sectors to improve alignment with increasing international market requirements on sustainability. The Department completed the terms of reference and re-advertised the bid to identify a service provider to craft a sustainability roadmap for the manufacturing sector.

Export Resource Development Material

Digital resources are being developed to support Western Cape-based exporters. This includes the online training platform for exporters which will provide access to a range of modules for exporters relating to basic skills to become an exporter, introduction to trade agreements and related technical skills needed for the exporters. This platform will expand and provide innovative ever green training to build capacity and capabilities for our entrepreneurs.

District Export Outreach and Awareness Programme

The District Exports Campaign and Outreach Project is aligned to the G4J priority strategic area that focus on increased awareness of the WC brand and capabilities in priority markets, as well as increased awareness of the opportunities and requirements in priority markets. DEDAT implemented the project in collaboration with other key partners that include Wesgro, Department of Agriculture, dtic, development finance institutions (DFI's), Business Chambers and District Municipalities and other government departments. The Department successfully hosted export seminars in the Overberg in Caledon, West Coast in Malmesbury, Cape Metro in Cape Town, Garden Route in George, Cape Winelands in Stellenbosch, and the Central Karoo in Beaufort West.

Needs assessment on new export opportunities

The purpose of this project is to conduct a needs assessment on the capacity and capabilities of at least 30 companies and their commodities to identify interventions that can be implemented to increase their exports or result in new export opportunities. The service provider is in the process of conducting diagnostics in the identified companies and the process will be completed towards mid-/end February 2025. DEDAT will provide the necessary support and financial assistance to these companies based on the recommendations from the study through the Export Accelerator Programme during the 2025/26 financial year.

Tourism and destination marketing

To grow foreign tourism receipts, DEDAT continued to implement initiatives aimed at expanding the competitiveness of the destination through the Tourism Growth Fund. Projects funded included:

- The restoration and rebuild of pathways at the ever-popular ATKV Hartenbos.

- The restoration and upgrading of landscaping at Leeu Dassenberg Estates in Franschhoek.

- The restoration and development of new cycling trails in the Elgin Valley.

- The expansion of a fleet of bikes operated by Winelands Guide - a specialist tour operator based in the Cape Winelands District.

Through this Fund, investment in new tourism infrastructure has been incentivised, while also responding to the needs of tourism attractions affected by catastrophic flooding which occurred in 2023.

In addition, DEDAT continued to support the tourism industry with the recovery of skills lost due to the COVID-19 pandemic. Successful initiatives implemented included the training of frontline hospitality and tourism staff in service excellence through an accredited Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) programme, as well as the training of accredited marine guides. 127 individuals completed the service excellence training, while 20 individuals from the Overberg and Garden Route participated in the marine guide training programme. Furthermore, 112 tourist guides attended the annual 'Business of Guiding' conference.

Recent catastrophic flooding and fire have demonstrated how vulnerable tourism businesses and destinations are to climate change in the Western Cape. In response, DEDAT commissioned the development of a guide to empower tourism enterprises to better plan for and respond to disasters. Training was also implemented across the Province to promote the use of the guide and strengthen the industry's disaster preparedness. 115 people benefited from this training.

Lastly, regulatory developments in Europe and North America highlight the growing importance of sustainability across the travel supply chain. Ensuring that small enterprises do not get left behind when stricter regulations come into effect, DEDAT sponsored a select group of tourism and hospitality enterprises with benchmarking their operations against global sustainable standards and guiding them on actions to take to ensure greater alignment with these standards. 15 businesses benefited from this initiative.

Finally, in terms of destination marketing, Wesgro continued to implement campaigns and activities in key international and domestic markets to stimulate tourism recovery and growth. This also entails the implementation of the Cruise Cape Town, Cape Town Air Access and the Convention Bureau initiatives. These strategic tourism initiatives continue to yield impressive results. The Convention Bureau secured R686.7 million worth of economic value through 29 events secured to date. Cruise Cape Town has been instrumental in driving the Province's Cruise Tourism Strategy by attracting a record number of cruise calls to the Province with 84 ship calls forecast for the 2024/25 cruise season. Similarly, air traffic growth continues on a positive trajectory with 3 new air routes secured.

Focus Area of Energy Resilience and Transition to Net Zero Carbon and Resource Resilience

The Department has prioritised the energy resilience work relating to Priority Focus Areas (PFA) 3. The activities of this priority include the secondment of key staff to the Department of the Premier (DoP) to lead on the energy crises work and coordinate the activities of the PFA transversally across the WCG. In addition, critical energy infrastructure-related work is being done by staff in conjunction with the Department of Infrastructure. The performance highlights will be stipulated in the respective departments, relating to the energy resilience efforts.

The Programme has started to commence work relating to the Just Energy Transition Investment Plan (JET IP) being developed for the WC. This process is in the final stages and based on the research being conducted by an appointed service provider for the WC JET IP. The objectives of the JET IP framework are:

Installed Renewable Energy Capacity: Increase installed capacity by 500 MW to 750 MW by 2025

Renewable Energy Contribution to Energy Mix: Achieve a 20 per cent contribution of renewables to the provincial energy mix by 2025

Greenhouse Gas Emissions Reduction: Attain a 15 per cent reduction in emissions from the energy sector by 2025

Grid Capacity Enhancement: Expand grid capacity to accommodate an additional 1 000 MW of RE by 2025

Electric Vehicle (EV) Adoption: Ensure 5 per cent of new vehicle sales are electric by 2025

Public Transport Electrification: Convert 10 per cent of the public bus fleet to electric by 2025

Job Creation: Create 10 000 jobs in the green manufacturing sector by 2030

Workforce Training: Train 5 000 individuals in renewable energy and green technology sectors by 2027.

The JETIP aims to unlock the investment needed in the energy and related sectors with bankable projects. This will be completed early in the new financial year.

Work relating to the development of a Carbon Border Adjustment Mechanism (CBAM) Tool for various export related industries is underway and this will ensure the Department is assisting businesses with a critical

mechanism to measure and assist businesses to adapt in order to decrease the potential barriers due to various CBAM policy-related taxes on exporters to various markets.

Focus Area of Technology and Innovation

The Digital Economy Unit is responsible for Technology and Innovation projects within the Department and for the coordination of the PFA across the various contributing departments.

2024/25 saw the completion of the Business Technology and Innovation Support Programme project that carried over from the previous financial year. Through this project, 10 businesses were supported with funding to advance various areas of their business, and to purchase hardware and software solutions including 3D-printers, software licences and custom software solution development.

The development of a regulatory sandbox for drones and Unmanned Aerial Vehicles (UAVs), has advanced significantly. The Department is now recognised nationally for leading this innovative program, holding three community of practice events. A skilled team, guided by a multidisciplinary steering committee, is creating the sandbox business case, covering regulatory, technical, and other parameters.

Following the stellar research concluded in the previous financial year, and given the focus of the PFA on Venture Capital, a detailed plan has been formulated to form a growth coalition and ecosystem. This has been prepared through consultation and collaboration with partners organisations and leading stakeholders. This work has been further informed with the publication of the results of the Western Cape Technology and Innovation Industry Survey earlier this year.

The WC Technology Sector Market Intelligence and Engagement project began in the 4th quarter and will continue into the 1st quarter of next year. The service provider is conducting a comprehensive study on critical technology sectors identified as having high economic potential and global competitiveness for the WC. This study will offer insights into each sector's current state, challenges, opportunities, and provide actionable recommendations to foster growth and ecosystem development. It will cover 12 industries and 9 technologies, considering horizontal enablement through technology. Additionally, the study includes benchmarking the WC on the regional stage to support local technology and innovation ecosystems.

The PFA is also committed to advancing Research and Development (R&D). We have established new relationships with the Technology Transfer Offices (TTOs) of the four universities in the Western Cape comprising Cape Higher Education Consortium (CHEC). Our plans to support this sector have been well received. Furthermore, our compilation of data on national incentive programs related to R&D and innovation will soon provide SMMEs with valuable pathways to new funding opportunities.

Continued work with the Department of Higher Education (DHET) led to the publishing of the provincial list of occupations in high demand. This is informing the next iteration of the national list, and in turn is used to inform the scarce skills visas, and area which has seen significant steps forward this year.

Towards progressing the digital skills agenda, efforts were extended in developing programmes for technology career awareness, targeting specialist tech skills for growth sectors, and graduate focused tech skills mapping and conversion programmes. This is largely preparatory work for the coming year.

The Digital Economy Unit provided support to colleagues in DEDAT, the DotP, WCED and Wesgro, in pursuit of their technology and innovation projects.

Focus Area of Improved Access to Economic Opportunities and Employability

The Priority Focus Area of Improved Access to Economic Opportunities and Employability encompasses enhancing various pathways for individuals to be active economic citizens, with the Department playing a pivotal role in improving employability, skills development and entrepreneurship.

Employability

South Africa's economic growth is constrained in part by shortages of skilled labour. Since 2012, skilled employment has increased by 17 per cent nationally and 19 per cent in the WC. Whereas unemployment levels among citizens with advanced qualifications are broadly in line with benchmark economies, unemployment amongst unskilled and semi-skilled job seekers is exceptionally high.

There is a particularly acute skills shortage of individuals with the required qualifications, accreditation, experience and behavioural characteristics. Due to increasing competition among employers over these scarce skills, highly skilled workers have experienced the sharpest increase in wages over the last 10 years. In 2021, highly skilled workers accounted for 62 per cent of the top wage decile compared to 48 per cent in 2011. The Department focused on addressing the employability challenge by supporting the development of broad skills deficits by provided the required experience through experiential learning, skills transfer through the provisioning of qualifications and accredited skills programmes and addressing behavioural challenges amongst new labour market entrants.

Further to addressing an immediate response to the skills shortages, the Department is aware of and addressing supply-side challenges by through the amendments to and development of curricula. It is also aware of challenges associated with budgetary constraints and effectiveness of curricula delivery. In this regard it is working on the use of more effective modalities of delivery though the use of technology to improve scale and effectiveness of delivery.

Enterprise Development and Entrepreneurship

The most competitive nations are those that have the highest level of entrepreneurial activity. The dual entrepreneurship challenge in the WC is the low start-up rate and high discontinuance rate of new and existing businesses, which hinders economic growth and job creation. This is exacerbated by a fragmented and uncoordinated public and private sector business development support eco-system.

Entrepreneurship is a critical factor of production that brings together two additional factors of labour and capital which serves as a pathway to employment and economic growth. The focus will be on enabling entrepreneurship pathways, stimulating entrepreneurship, facilitating collaboration and partnerships within and amongst the Small, Medium, and Micro Enterprises (SMME) eco-system stakeholders. The interventions will focus on providing support based on the size and stage of development of the business. The creation of an enabling environment is critical for business growth and development, irrespective of size. Facilitating the implementation of the interventions requires partnerships and collaboration within and amongst the SMME eco-system stakeholders.

The SMME Booster Fund 2024 (the Fund) supported interventions implemented by organisations that are geared at supporting SMMEs based in the WC. The Fund is supportive of growing and enhancing the sustainability of SMMEs that includes rural, urban, township-based, youth, people with disability, and women-owned SMMEs. The Enterprise Development Unit rolled out the SMME Booster Fund for the 2024/25 financial year and supported seven (7) organisations that collectively supported 181 businesses. The Department will invest R10.420 million for the 2024/25 financial year. The Department, through its own financial contribution, leveraged R15.350 million from the 7 organisations. The beneficiary organisations are ASISA Foundation Trust, Reconstructed Living Lab, Silulo Ulutho Technologies, Kamva Capital (Pty) Ltd, ORT

South Africa Operational Trust, University of the Western Cape, and Northlink TVET college. The ownership of the SMMEs being supported consists of more than 90 per cent black-owned, 50 per cent youth-owned, 50 per cent women-owned and 1.5 per cent of people with disabilities. Collectively, the 181 businesses provide 398 people with employment.

The Unit continued with the roll out of the SMME Booster Fund 2023/24 projects, which will conclude during the 2024/25 financial year. The projects have been successfully implemented.

The Department partnered with the Johannesburg Stock Exchange (JSE) during the current financial year as part of a three-year collaboration. The initiative involved (i) on-boarding of businesses, (ii) online funding readiness bootcamps supported by masterclass webinars and one-on-one sessions with Small and Medium Enterprises (SMEs) (iii) the hosting of the JSE Capital Matching event and (iv) seven businesses of the previous cohort being part of the incubation programme post the capital matching event 2023. The Event was held on 26 November 2024 with the aim of matching up to 100 companies with capital providers. Of the 231 applications received, 97 companies were engaged and 52 pitched for funding at the Capital Matching event. The project expended R2.074 million in the 2024/25 financial year and leveraged more than R 8 million.

The Enterprise Development Unit collaborated with the Department of Infrastructure on the Supplier Development programme to provide training support to contractors in the construction and engineering sectors to enhance compliance with the New Engineering and Construction Contract (NEC 4 – EEC) compliance standards. The project will support 100 contractors and implement 4 training interventions in Stellenbosch, Caledon, Saldanha Bay and the City of Cape Town respectively.

The Unit engaged the Technical and Vocational Education and Training (TVET) Colleges and the Sector Education and Training Authorities (SETAs), to improve the entrepreneurship levels amongst the youth (i.e., potential, and existing entrepreneurs) and entrepreneurs within communities. The Unit provided sponsorship to the six TVET colleges including False Bay, Northlink, Boland College, South Cape College, West Coast College, and the College of Cape Town. The project supported 36 youth-owned businesses to promote a culture of entrepreneurship as a viable means of sustaining a livelihood.

The Unit collaborated with the Department of Infrastructure in hosting contractor development workshops across the Province. Workshops were held in areas such as Beaufort-West (50), Oudtshoorn (51), Gugulethu (44), Khayelitsha (117), Vredendal (61), Ladismith (37) and supported 360 businesses. The workshop provided a platform for information sharing by various stakeholders such as Provincial Treasury, National Home Builders Registration Council (NHBRC), Department of Labour, Construction Industry Development Board (cidb), South African Revenue Services (SARS), the national Department of Public Works and Infrastructure and the Small Enterprise Development and Finance Agency (SEDFA).

Four supplier open sessions will be held in areas such as Bitou, Saldanha Bay, Berg Rivier, and Mossel Bay to assist businesses with developing their understanding of government procurement practices and to capacitate them to become compliant and access economic opportunities.

Skills Development

The Programme recognises the fiscal constraints experience not only by the Department but government as a whole. In this recognition, the Programme pursues the approach of leveraging financial and non-financial support from both public and private sector partners to align educational curricula with the needs of the economy by fostering partnerships between educational institutions and industry stakeholders with the aim to improve school-based and post-school pathways in support of G4J PFA strategic imperatives.

Highlights of the partnerships landed focus on improving life orientation by supporting the establishment of career clubs, in partnership with the Western Cape Education Department (WCED), securing a partnership with private sector partners in the Business Process Outsourcing (BPO), Finance, Digital, Wholesale and Retail and Technical related trades and occupations linked to the Manufacturing and Green Economy sectors to co-design programmes to be implemented at high schools that aim to build a skills pipeline in schools by embedding more industry aligned content into the curriculum and/or improving the delivery modality of the curricula offering by improving the capacity of educators in the delivery of life orientation, Information and Communications Technology (ICT) and technical related subjects.

Support is also geared towards upgrading of school facilities through an adopt-a-school program led by industry members. The Department will leverage the continued support from these partners inclusive of SETAs, with funding secured from FoodBev SETA, facilitated by the Programme, for their continued financial support this fiscal year towards additional mathematics, science capacity building support for educators and learners. WCED won the SETA's Youth Development category for the rollout of this initiative in 2024.

Partnerships have also been realised between post-schooling institutions, inclusive of public TVET colleges and Community Education and Training (CET) colleges with private sector, as well as municipalities allowing youth to access skills training in rural communities aligned to local industry-aligned skills needs. Partnerships are being forged between SETAs and the colleges to support augmenting new digital based skills offerings and delivery models that allows students to be exposed to new digital skills and allow the scalability of access to skills offerings.

The Premier's Council on Skills convened on 1st October 2024 at the public TVET College, College of Cape Town focused on improving the post schooling ecosystem by encouraging the support by all key stakeholders to support the rollout of occupational dual training delivery through public TVET colleges in the Province to address the provincial skills needs for the economy. International partnerships leveraged funded for TVET lecturer capacity building in digital literacy and improving teaching pedagogies.

Furthermore, the programme focuses on providing opportunities for more than 2 900 youth to gain workplace experience combined with various skills training while earning a stipend. Through this initiative the unemployed youth have an opportunity to gain skills in various fields such as BPO, clothing and textile, Last Mile Delivery, hospitality and technology related fields, to name a few. These skills include workplace readiness skills, as well as accredited training combined with the world of work to improve the employability of the youth. The leveraged funding from private and other public sector stakeholders includes the training cost, PPE, additional co-funding of the stipends and any other related funding such as equipment, transport and meals.

The main aim of the intervention is for companies to absorb 80 per cent of the youth who finish the programme after the intervention in the form of contract or permanent positions within their organisation.

Key Enabler: Ease of Doing Business (EoDB)

The Red Tape Reduction Unit (RTRU) led and drove EoDB for the period under review and followed a 2-pronged approach in tackling bottlenecks in the business environment:

Reactive/responsive (through its response to cases lodged with its Business Support Helpline Service).

Proactive, which seeks to identify legislation, processes, communication and cultural deficiencies that represent barriers to business or efficiency in government.

The Business Support Helpline service is a long-standing intervention of the Unit, whereby clients/businesses engage with the Department on a business blockage and/or barrier, and cases are assigned to officials for resolution. The case management programme allows the Unit to expand its understanding of the

identification of trends and systemic issues that prevail in specific sectors. For the period under review 215 cases were logged with a 77 per cent resolution rate, and a 79 per cent satisfaction rate.

Following the success of previous interventions with Stellenbosch Local Municipality, the Unit is currently implementing further interventions to streamline and sustain improvements achieved in building plan and land use management approvals administrative processes and operational efficiencies.

The Unit, in partnership with the Mossel Bay Municipality saw the realisation of a development project in Aalwyndal, which is an expansive area earmarked for development to construct 11 000 residential properties and 570 000 sqm for commercial properties to be built, with an estimated R15 billion investment into the local area. By addressing the sensitive environmental concerns and meticulously preparing the land, the need for arduous and costly Environmental Impact Assessments will be eliminated, paving the way for a streamlined development process and expedited approvals, contributing to impactful change and sustainable growth in Mossel Bay.

As part of the broader EoDB Culture programme, the Unit continued with the roll out of Lean Management Training, in partnership with the Provincial Training Institute across the Western Cape Government and the City of Cape Town (CoCT). During the year under review, The CoCT identified the informal trading permit to undergo a live process improvement while the responsible officials undergo the training. Initial feedback regarding the training has been positive.

The RTRU continued with the regulatory reform agenda by commenting on various pieces of draft legislation and policies such as the regulations made in terms of the National Land Transport Act that will have a huge impact on e-hailing platforms. In addition, the Unit is assessing the regulatory environment impacting the building plan approvals in order to develop more systemic solutions to make it easier to do business, specifically in development permitting.

Consumer protection

The Office of the Consumer Protector (OCP) is a legislative function and is primarily responsible for the provision of a cost-effective and efficient dispute resolution service to citizens and businesses, with the aim of fostering an enabling environment beneficial to citizens and business.

During the 2024-2025 financial year, the OCP successfully operationalised the Consumer Affairs Tribunal, appointing tribunal members and commencing hearings. The tribunal is a legislative body with the authority to make administrative decisions. This initiative provides consumers with a formal mechanism for dispute resolution, when matters remain unresolved following the Alternative Dispute Resolution process.

Additionally, the OCP programme continues to enhance consumer Financial Literacy through educational initiatives and by efficiently addressing numerous consumer complaints via our call centre, ensuring comprehensive support for consumers.

3. Outlook for the coming financial year (2025/26)

Everything contained in the G4J Strategy, including the focus areas, enabling levers and tools, and transversal themes, are focused on the three fundamentals, interlocking strategic priorities. The Departmental 5-year strategy therefore takes its primary direction from these strategic pillars and has accordingly aligned its important priorities, as identified by the G4J Strategy, within these core priorities.

Strategic Priority 1: Driving growth opportunities

Investment, strategic catalytic infrastructure, and technology and innovation (venture capital) are key drivers of growth opportunities in an economy. The accumulation of fixed capital raises productive capacity,

increases productivity and raises business confidence. In addition, the resultant increased economic output leads to GDP growth, increases opportunities for raising the number and quality of jobs, and diversifies the economy, making it more resilient to current and future shocks.

The WC is the investment destination of choice for local and international investors in a range of growth opportunities, providing an enabled environment and strong networks of ecosystems.

In the year ahead, the Programme will focus on the following key objectives relating to the investment strategy for the WC and G4J Implementation Plan which drives the activities of both DEDAT and Wesgro:

- Improve the positioning and awareness of the WC as an investment destination
- Improve the Investment Climate
- Expand the WC Investment pipeline through increased brownfield and greenfield investment projects.
- Increase municipal investment readiness
- Increase competitiveness of industries

The Investment PFA will also include a focus on programme initiatives such as the WC Investment Summit that will be held in November 2025. This two-day event aims to unlock R1 billion worth of investment into the WC with global investors across multiple sectors and regions of the Province. In addition to the summit the catalytic infrastructure priority area will be key focus in the 2025/26 financial year to pilot a new approach relating to catalytic economic infrastructure projects as well as the development of the pipeline of opportunities across the Western Cape. Certain projects already on the pipeline will commence with pilot design and pre-feasibility work to attract investment into the Province relating to the George Convention Centre, small harbours redevelopment and the Municipal resort model, etc.

Strategic Priority 2: Stimulating market access

Exports and tourism are key drivers in stimulating market access by expanding opportunities for local businesses and enhancing economic growth. Increased exports enable businesses to tap into international markets, allowing them to diversify revenue sources and strengthen their competitiveness. This growth in exports contributes to a favourable balance of trade, bringing in foreign currency and creating jobs across multiple industries.

The year ahead will see an increase in projects and support mechanisms relating to export growth opportunities in various industries and commodities. The Programme has utilised critical economic intelligence and research to refine and design support programmes that will assist firms and key export-related value chains to scale and access new markets with competitive export commodities. The Department focuses its efforts on export competitiveness and productivity-related initiatives. Wesgro will continue to focus on accessing new export markets and investing in the Cape Trade Portal as a key digital platform for exporters and buyers. The focus of the export programme includes:

- Increased awareness of the WC brand & capabilities in priority markets
- Enhanced competitiveness, sustainability and capabilities of exporters
- Improved market access and lower barriers to trade
- Establishment of the WC as the regional hub for services trade
- Better reflection of the WC's interests in national trade policies, programmes and negotiations
- More efficient, cost-effective and sustainable infrastructure

In terms of tourism, the Department will continue to pursue growth strategies to recover and grow tourism arrivals and spend. Strategies that will be pursued include:

- Stimulating investment in tourism infrastructure, products and experiences
- Addressing regulatory constraints related to visas and bilateral air transport agreements
- Encouraging service excellence and improving guided tours and experiences
- Promoting tourism safety
- Promoting career and enterprise opportunities for priority groups
- Building destination knowledge and pride among internal and external stakeholders
- Growing the WC's market share in new markets

The focus of the Port and Logistics Programme in 2025/26 will relate to the established of a port Project Management Unit (PMU) with technical skills and dedicated capacity to drive improved port performance and G4J PFA 2 target of tripling exports which requires a well performing Port of Cape Town and broader logistics network within the WC. In addition, the Programme will prioritise port efficiency improvement programmes relating to the Digital Logistics Planning Platform, work relating to transporter decongestion, the development of a Port Logistics Strategy and ensuring a functional port and logistics ecosystem. This area of work will be done in partnership with the Departments of Mobility and Agriculture.

A feasibility study will be undertaken to determine the potential for a tourism tax for the WC in order to ring fence funding to invest in destination management priorities as a revenue source for the PFA 2 related initiatives linked to doubling visitor numbers by 2035.

Strategic Priority 3. Enabling environment for economic growth

Resource resilience, technology and innovation (research and development), economic benefits and access to economic opportunities and employability form vital foundations for creating an enabling environment for economic growth.

Strategic Priority 3.1: Technology and Innovation

The forthcoming year is an exciting period for the Technology and Innovation Priority Focus Area (PFA). Over the past five years, the Unit has transitioned from promoting broadband technology within the local economy to fostering digital adoption to enhance business competitiveness and improve citizens' livelihoods. This role continues to evolve, with the Unit now playing a critical role in supporting the Technology and Innovation priority area under the G4J Strategy as outlined in the PSP. This includes leading implementation efforts across various participating departments and executing related work within our Department.

The responsibilities of the Unit are now concentrated on advancing technologies and innovation to stimulate regional economic growth, aiming to position the WC as Africa's premier technology and innovation hub. This vision is driven by a competitive business climate, sophisticated technology applications, and a progressive skills pipeline, all supported by robust research and development and venture capital investments. These elements are essential for catalysing regional economic growth through strategic initiatives that leverage technology and innovation. Aligned with the mission of the Department as detailed in the Department's Strategic Plan for 2025 - 2030, we aim to demonstrate roles of economic leadership, influence, and contribution, driving economic growth for job creation and enabling businesses to thrive in the WC through the adoption of technology and innovation.

Accordingly, the Unit's primary objective is to harness technology and innovation to propel regional economic growth. Our functions include facilitating research and development initiatives, promoting private

sector investment in technology, supporting the commercialisation of technological innovations, enhancing tech-centric ecosystem networks, and developing a workforce proficient in relevant technologies. Within this framework, we have identified three sub-areas, each with a distinct purpose and set of functions designed to support our overarching goals.

The Technology, Innovation, and Digital Leadership and Coordination sub-area focuses on driving policies, strategies, and plans for technology, innovation, and digital leadership, including regulatory improvements for the Ease of Doing Business. It fosters a collaborative culture of innovation, enhances digital ecosystems, promotes access to incentives, advances digital skills at both school and post-graduate levels, and advises provincial leadership on digital transformation policies. A regulatory sandbox will be established to test new concepts.

The Enabling Technology and Innovation Development sub-area aims to support tech-intensive businesses and cross-sector innovations. It seeks to position the WC as a global tech and innovation hub, create an enabling environment for tech firms, support start-ups and scale-ups, expand venture capital, and foster collaboration within the quad-helix to increase R&D commercialisation and business investment, including within cross-sector technology industries and verticals.

The Business Transformation through Technology Adoption sub-area is dedicated to driving business transformation policies, enhancing the adoption of digital and other technologies, strengthening businesses' digital capabilities, facilitating alignment between technology and economic sectors, boosting manufacturing through innovative practices, and supporting the WCG and WC Municipalities in deploying digital technologies. This includes the use of technology for 'smart' utility and resource management across multiple economic sectors.

Our strategy is in alignment with the national Medium-Term Development Plan for 2024 to 2029, which focuses on achieving rapid, inclusive, and sustainable economic growth and job creation. We are committed to fostering an environment conducive to investment and enhanced competitiveness through structural reforms, including the enhancement of the visa regime for critical skills and start-ups.

In accordance with the Science and Technology and Innovation Decadal Plan 2022 - 2032, our efforts will concentrate on empowering small businesses to implement high-tech solutions, fostering innovative thinking across both new and traditional industries, and enhancing ICT infrastructure and internet access. By promoting investments in digital public infrastructure, such as digital identity and payment systems, expanding access to affordable broadband, and providing increased training in digital skills for young individuals, we aim to cultivate a resilient and digitally proficient population prepared for the future digital landscape.

Furthermore, our approach acknowledges the significance of integrating human rights considerations, particularly for women, youth, people with disabilities, and older persons, into project development, implementation, monitoring, and reporting processes. Our initiatives will prioritise value for money by leveraging technology and adopting innovative service delivery models to enhance efficiency and reduce resource requirements.

Through these concerted efforts, we are confident that the WC will emerge as a leader in technology and innovation, driving economic growth and improving the quality of life for all its citizens.

Strategic Priority 3.2: Resource Resilience (Energy Resilience, Transition to Net Zero Carbon and Water Security)

Work relating to resource resilience within the WC will include phase 2 of the carbon border adjustment mechanism support to export industries, as well as strategic energy investment areas through the implementation of the WC JET IP which will be completed in March 2025 and proceed to the establishment

of the JET IP PMU for the WC through climate finance and a range of investment and funding options for the priority green related industries which aims to unlock investment and bankable projects.

The Green Hydrogen Strategy is being implemented, and a focus will be on the Green Hydrogen Master Plan development, ecosystem development, as well as the promotion activities for the investors into the WC with appropriate industrial capacity development in Saldanha and related international and financing partnerships.

Strategic Priority 3.3: Improved Access to Economic Opportunities and Employability

Pathway 1: Entrepreneurship incl. Township economy

The Unit's plans are aligned to the G4J Strategy, and the Unit will play a role in the delivery of PFA 7: Improved access to economic opportunities and employability. The most competitive nations are those that have the highest level of entrepreneurial activity. The focus will be on enabling entrepreneurship pathways, stimulating entrepreneurship, facilitating collaboration and partnerships within and amongst the SMME eco-system stakeholders. The Unit will focus on the following areas:

Entrepreneurship promotion - entrepreneurship is generally not seen as a viable economic pathway due to factors such as the risk, red tape, level of education and skills, entrepreneurial capacity, culture, and a supportive business development ecosystem. The entrepreneurship promotion initiative aims to inspire and cultivate an entrepreneurial spirit among citizens (including students) by engaging them in entrepreneurship-focused activities and education. The core components of this project will include entrepreneurship campaigns, events that celebrate entrepreneurship at post-school institutions, and entrepreneurship education at the school level as a viable career path.

Effective support and services for SMME growth - no single factor alone moves entrepreneurship forward - businesses thrive when multiple stakeholders and actors consciously work together in a coordinated manner to develop a supportive environment for them. Appropriate business development support (e.g. compliance adherence) is crucial for SMMEs as it provides them with the required resources to adhere to entry requirements which enables them access to economic opportunities.

Changes in the national policy landscape necessitates the development of a SMME strategy and township, rural and informal strategy and implementation plans for the WC which will outline the Department's approach to supporting small business in the WC.

Entrepreneurship development through market access and funding - access to finance is a key constraint to Small Medium Enterprise (SME) growth. There is a gap between what funders require and what fund seekers are providing. The focus is to capacitate SMEs and provide them with access to appropriate funding options. The initiative enables the Department to partner with the Johannesburg Stock Exchange (JSE) aimed at upscaling and accelerating WC based SMEs to unlock capital to expand existing and/or access new market opportunities.

Access to markets is the most limiting factor for businesses who require markets to manage and sustain their operations. The initiatives will focus on capacitating businesses to understand the government procurement system and the associated compliance requirements to facilitate access to public sector market opportunities. The Unit will partner and collaborate with WCG departments and support organisations (e.g. SARS) to host events to provide current and potential suppliers with an opportunity to engage directly with government. The initiatives serve as a platform to support entrepreneurs and business owners and contribute to the ease of doing business.

Coordinated government and private sector partnerships for SMME growth - entrepreneurial ecosystems play an important role in entrepreneurial development. The Unit will focus on facilitating collaboration

amongst SMME ecosystem stakeholders to enable businesses to access support services to enhance business development.

Township Action Plans - townships in South Africa face many socio-economic challenges who has been systematically marginalised from the main-stream economy and subsequent public sector policies have entrenched disadvantage, compounded by local contestation and socio-economic ills. This intervention seeks to undertake and implement action-based plans in a township in Mossel Bay, where the action plan in the township will be co-developed with the community and relevant economic stakeholders (municipalities, NPOs and businesses), and following a prioritisation process with the community, will be characterised by clear, concrete, and actionable activities and steps with a clear roadmap and timelines for implementation.

Pathway: Skills Development

The Department will continue scaling its experiential learning programmes, which includes the following characteristics:

On the job training for all learners on the programme.

Accredited skills programmes for all learners on the programme.

Support learner development by bringing about behavioural changes that supports the employability of learners.

Fulltime employment to at least 80 per cent of learners who complete their experiential learning.

Transversal enablers and levers

There were common sets of enablers and policy levers which needed to be deployed across all the strategic priorities. These enablers and levers required either horizontal application across all the strategic priorities (e.g. communication) or coordination of multiple projects to improve synergy and impact (e.g. spatial). The pursuit of the three strategic priorities for the Department will therefore include support from the following suite of key enablers, levers and accelerators: (a) Ease of doing business and red tape reduction; (b) Economic IQ; (c) Spatial Coordination and Support (d) Communication; and (e) Economic Diplomacy and partnerships.

Ease of Doing Business (EoDB) / Red Tape Reduction (RTR)

EoDB is to be considered as a transversal approach across all the G4J priority focus areas (PFAs) and WCG departments. DEDAT will provide the leadership to ensure this approach is adopted across the relevant PFAs and the WCG. In addition to this, the reduction of red tape will remain a programme within DEDAT with a reactive and proactive component. The reactive component (the Business Support Helpline) will remain as it has proven to be successful in assisting businesses immediate needs. The Business Support Helpline will be bolstered by additional enhancements to improve data and knowledge management. Communication on the awareness of the Helpline will further be heightened, especially in non-metro regions.

The proactive component will become more focused and aligned to the interventions as identified in the PFAs and that relate to regulatory reform and improving business-facing government services. Against the backdrop of the G4J Strategy, the delivery programme of the RTRU directly contributes to the EoDB enabler within the G4J Strategy and plays a significant role in 5 of the 7 PFAs namely: Exports, Investment, Tourism, Technology and Innovation and Entrepreneurship.

Transversal regulatory interventions, which involve extensive consultations with affected stakeholders, will be developed to address challenges relating to several provincial priorities, including supporting municipal authorities with the necessary regulatory improvement in respect of planning and building control in order to attract investment and accelerate local economic development. The Unit will also continue working, through

the PFA - Exports, on the selected regulatory issues inhibiting exports in the WC. Furthermore, regulatory reform interventions will be undertaken affecting SMEs in support of the goals of PFA 7.

The Unit will continue to drive efforts, and resources towards the continuous improvement of municipalities' processes and related systems, through digital transformation and systems integration with the main objective of improving operational efficiency to stimulate an ease of doing business environment, both for officials and businesses.

The Unit has in the interim conceptualised the following projects:

George Municipality - System enhancements, integration, and development of reporting functions. (Building Development Management and Land Use Management Departments)

Mossel Bay Municipality - Optimisation of business process and Systems enhancements (Building Development Management and Land Use Management Departments)

An important consideration one needs to appreciate, is of the fact that the abovementioned municipalities have adopted a continuous improvement work culture, where they're constantly evaluating their operations to see whether they're fit for purpose, or future fit, in order to ensure that they are stimulating an ease of doing business environment for citizens, businesses and prospective investors to participate.

Communication interventions and products will be identified and developed, and a resource bank of tools and resources will be utilised and distributed to small and medium-sized businesses. The Resource repository aims to reduce complexity and reduce red tape by improving access to information.

Lastly, in alignment with the Medium-Term Development Plan (MTDP) 2024 -2029 which calls for the mainstreaming of red tape reduction across every department and public entity, the unit aims to expand its current Provincial Red Tape Reduction Task Team to become an Intra-Provincial Forum on Red Tape Reduction in order to create a platform for municipalities to share best practices, discuss challenges, and collaborate on scalable solutions to reduce bureaucratic inefficiencies.

Economic IQ

Data – drawn from a wide range of sources and stakeholders – is critical to the quality of decision-making in business and government and must be easily accessible. This will require the development of several economic intelligence artefacts to support all-of-government (and in this case, department-wide) decision-making, as well as building of strong analytical capabilities and intelligence.

Economic artefacts will be developed using the Department's human resources, ICT resources and data subscriptions to fulfil the objective of providing evidence-based economic intelligence. The growing demand for evidence-based policy formulation and high-frequency data to identify and respond to economic opportunities underscores its importance. The Department will provide support to the G4J Strategic Apex Portfolio within the Provincial Strategic Plan, focusing on managing and disseminating a range of research, data and policy related economic intelligence to the Department, WCG, and other stakeholders to inform decision-making in support of the G4J strategy. The Department will also conduct primary research, monitor and report on macroeconomic performance in the economy, as required. In this regard, the organisation will be responsive to the data intelligence needs of the department, and where relevant, undertake proactive and opportunistic analysis as trends or events occur.

Spatial Coordination and Support

Giving effect to the G4J Strategy and ensuring that it gains traction across regions, will be evident in how local economic development and growth in the metro and the five district economies, occurs. The Department's delivery aims to support the plans for priority areas like investment, exports, tourism, employability, infrastructure and technology and innovation – and how it lands spatially, for more inclusive growth prospects.

Specifically, the plan for the year ahead will focus on strengthening municipal capability. Municipal capacity building initiatives will be informed by assessments of economic maturity. It will drive greater coordinated action for, and on behalf of the department through regional LED forums to strengthen inter-governmental relations (IGR) along with initiatives to stimulate public-private economic planning and implementation.

Further, the Department will roll-out initiatives that increase access and awareness of departmental priorities, that give expression to, and gains traction for, the provincial G4J Strategy. One such initiative is to host a Municipal G4J Conference that will bring together local stakeholders to explore ways to enhance local economic development, attract investment, and grow tourism in municipalities across the province.

Communication

Communication is a key driver of confidence levels. A multitude of private and public sector organisations and institutions interface with businesses and citizens regularly, and the Department has a role to play in supporting business confidence through branding and aligned messaging. Additionally, there is a requirement to coordinate the various internal units and where relevant the wider economic cluster to ensure that marketing and communication of the regional economic trends and developments are cohesive and coherent.

In addition, Departmental Communications will provide strategic communication support to economic advocacy awareness strategies and plans, reinforcing and expanding on the Western Cape's value proposition as a regional economy. Within the Departmental context, strategic economic communication is defined as "focused efforts by the WCG to understand and engage key audiences to create, strengthen, or preserve conditions contributing to a favourable degree of business confidence". For the Department, this entails the actioning of communications plans in a way that effectively delivers information or strategic messages to stakeholders as a way to communicate departmental alignment to the G4J strategy objectives. Efforts will also be boosted to ensure that communication capabilities are strengthened within the Department through the establishment of pro-grammatic-based structures with upskilling in applicable communication skills and re-sources, ensuring coordinated feedback to the communications function and alignment to the WCG brand.

Businesses and citizens that are positive about their economy and the Western Cape's future, and where there is a high level of trust among the private sector, communities, residents and government, allows for better collaboration to address challenges and to realise economic opportunities.

Economic Diplomacy and partnerships

Strategic partnerships and cooperation are required to increase the speed and scale of change aspired in the G4J Strategy and G4J 2030 Implementation Plan. The principle of developing partnerships for leveraging resources, reach and delivery, both within government and in collaboration with the private sector, is entrenched in the PSP, as well as the NDP and SDGs. However, activities will only have an impact if they resonate with businesses and economic partners. Government must build relationships with the private sector and regularly engage with economic stakeholders to understand and respond to opportunities for collaboration and partnerships.

With respect to economic diplomacy, the G20, B20, Regional Leaders Summit and WC Investment Summit provide a unique confluence of events which will bring an influx of potential investors and buyers to the Province over the course of 2025/26. Not only will the successful hosting of these events strengthen a positive perception and confidence in the Province, but a prepared and coherent marketing plan will enable the Province to maximise the opportunities arising from the events to promote the Province and form partnerships.

Legislative Mandate: Consumer Protection

This priority aims to empower consumers through the rolling out of consumer rights education and financial literacy for both businesses and citizens. By providing platforms to resolve disputes, it helps both businesses and citizens to save on legal costs.

Enhancing the customer service experience of our citizens is one of the key drivers of Programme 4, especially since its service offerings are citizen-centric and aimed at providing effective customer services to citizens and business when dealing with the challenging issue of transactional disputes. There is a growing realisation on the part of the business sector that economic growth should not be at the expense of equity and fairness to consumers, resulting in responsible trading and production practices. This approach also obligates the Programme to initiate collaborative engagements with other key stakeholders within and outside government. It ensures that all the economic role-players co-operate in a legally secure and predictable environment, structured towards economic growth and transformation.

The priorities interventions are therefore focused on providing a cost-effective and efficient dispute resolution service to citizens and businesses, with the aim of fostering an enabling environment beneficial to citizens and business. Thus, the output target of the Programme over the MTEF period is focused on implementing a faster turnaround time for the resolution of disputes between citizens and businesses.

The Office of the Consumer Protector (OCP) is legally mandated via provincial and national legislation to provide a consumer management service to the citizens of the WC. One of the key priorities of the OCP is to provide consumers in the WC with an accessible, citizen-centric and user-friendly consumer dispute resolution service.

The education and information activities carried out in the past have shown that the OCP's activities bring positive results in people's lives. Citizens are empowered to enable them to resolve complaints at the shop floor level and only use the OCP as an office of last resort.

The first step in the complaints management process is the Alternative Dispute Resolution (ADR) process. However, if disputes remain unresolved, specific issues must be formally adjudicated by the WC Consumer Affairs Tribunal. This tribunal is a legislative body with the authority to make administrative decisions. Essentially, it issues judgments on cases brought forward by the Programme on behalf of affected consumers.

4. Service delivery risks

The Department has and maintains governance structures through a committee intent on the delivery of the Accounting Officer's governance responsibilities espoused in section 38, 39 and 40 of the PFMA. The Governance Committee is chaired by the Accounting Officer and composed of all senior management members inclusive of provincial partners in the areas of Risk Management, Information Technology, Internal Audit and Forensics.

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

The key risk faced by the Department in terms of service delivery is the lack of capacity and resources to implement the G4J strategy. A significant mitigation in meeting this challenge head on, is to not only leverage off a whole of government approach, but also leverage off the private sector, civil society and various stakeholders within the economic value chain.

Furthermore, an organisational re-design has been prioritised to ensure that a fit for purpose, lean organisation, that is able to deliver on the anticipated expectations placed on the Department.

5. Reprioritisation

While the WC often punches above its weight, it needs to do even more. Part of WC's growth challenge lies in the dichotomy of struggling to compete internationally in the export of low value goods with low-income countries where unit labour costs are significantly lower; but also struggling to compete with high income countries in the export of high value goods because of skills, technological and logistical deficits.

With the overt targets and outcomes of Strategic Priorities of the Department, the work that the department has historically undertaken is still largely relevant within the scope of the G4J Strategy and PSP. However, the nature, scope and method of delivery needs to be refined and, in some cases, shift, particularly in the instances where the fiscal envelope does not enable reach and scale. In other words, it has been the 'how' that has changed and prioritized, rather than the 'what'.

Drawing from the G4J Theories of Change, the logic model methodology was deployed to craft the outcomes and sub-outcomes that would ensure the Department's achievement of its overall targets. The logic models were used to determine the extent that interventions were aligned to the G4J Strategy as well as able to meaningfully contribute towards the outcome targets set out in the Department's 5-year strategy. The logic model methodology also enabled a transition away from a focus on outputs towards outcomes.

In addition, the transversal approach of the G4J facilitates a shift away from a silo-mentality towards achieving multiple outcomes with a careful design of a single intervention.

6. Procurement

Procurement remains a strategic function in the Department. It is one of the key contributors to the achievement of value for money, sustainability and the promotion and enhancement of service delivery.

In this regard, the Department's procurement strategy is long-term and all-encompassing in nature in the achievement of procurement and strategic business goals. It is a sourcing strategy that understands the impact of procurement decisions on society, the limited resources available, government spend and market awareness to achieve value for money.

Within Supply Chain Management, procurement processes are designed to develop a supply base in line with service delivery objectives and creates an understanding of the categories of goods and services in the Department's spending portfolio, their intended use, and the sources of supply. This helps to identify the leverage points, develop appropriate sourcing strategies, reduce costs and increase the benefits and value of the services or commodity to the Department. By following this approach to procurement planning, the Department ensures greater strategic alignment to the performance and service delivery environment.

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			Main appro- piation 2024/25	Adjusted appro- piation 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	2026/27	2027/28
Treasury funding										
Equitable share	445 681	416 885	434 166	443 540	431 025	423 091	470 941	11.31	488 238	506 395
Financing	9 045	23 098	30 423	36 282	69 700	69 700	43 622	(37.41)	3 031	3 000
Provincial Revenue Fund	9 045	23 098	30 423	36 282	69 700	69 700	43 622	(37.41)	3 031	3 000
Total Treasury funding	454 726	439 983	464 589	479 822	500 725	492 791	514 563	4.42	491 269	509 395
Departmental receipts										
Sales of goods and services other than capital assets	1 144	348	340	423	423	367	442	20.44	462	483
Transfers received	694	687	272			6 540		(100.00)		
Interest, dividends and rent on	19	37	123			57		(100.00)		
Sales of capital assets	54	31								
Financial transactions in assets and liabilities	19 654	46 588	8 890			1 393		(100.00)		
Total departmental receipts	21 565	47 691	9 625	423	423	8 357	442	(94.71)	462	483
Total receipts	476 291	487 674	474 214	480 245	501 148	501 148	515 005	2.77	491 731	509 878

Summary of receipts:

Total receipts increase by R13.857 million or 2.77 per cent from R501.148 million in the 2024/25 revised estimate to R515.005 million in 2025/26.

Treasury funding:

Equitable share funding increases by R47.850 million or 11.31 per cent from R423.091 million in the 2024/25 revised estimate to R470.941 million in 2025/26.

Departmental receipts:

Included in the Department's total allocation for 2025/26 is the projected Departmental receipts of R442 000 as a result of estimates for sales of goods and services other than capital assets in respect of Tourist Guides Registration fees.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

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

CPI projections:

2025/26: 4.5 per cent

2026/27: 4.5 per cent

2027/28: 4.5 per cent

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

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

Housing allowance increased by CPI.

Medical allowance projections are based on the medical price Index as per Statistics South Africa (StatsSA) data.

National priorities

Strategic Priority 1: Drive inclusive growth and job creation

Strategic Priority 2: Reduce poverty and tackle the high cost of living

Strategic Priority 3: Build a capable, ethical and developmental state

The national priorities have been incorporated into the provincial priorities.

Provincial priorities

PSP Apex Priority: Helping businesses grow and create jobs and equipping citizens to get those jobs.

PSP Portfolio 1: Growth for Jobs

PSP Portfolio 2: Safety

PSP Portfolio 3: Educated, Healthy & Caring Society

PSP Portfolio 4: Innovation, Culture & Governance

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- 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	2026/27	2027/28
1. Administration	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61 372	65 062
2. Integrated Economic Development Services	53 204	47 159	53 588	44 618	42 962	42 962	38 590	(10.18)	35 491	37 384
3. Trade and Sector Development	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068
4. Business Regulation and Governance	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877
5. Economic Planning	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310
6. Tourism Arts and Entertainment	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261
7. Skills Development and Innovation	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916
Total payments and estimates	476 291	487 674	474 214	480 245	501 148	501 148	515 005	2.77	491 731	509 878

Note: Programme 1: MEC salary provided for in Vote 11: Agriculture.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification 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	2026/27	2027/28
Current payments	173 783	174 205	176 143	195 525	186 313	186 136	247 678	33.06	252 242	262 864
Compensation of employees	129 190	127 336	131 403	148 378	133 428	133 251	156 147	17.18	172 273	178 248
Goods and services	44 593	46 869	44 740	47 147	52 885	52 885	91 531	73.08	79 969	84 616
Transfers and subsidies to	299 699	308 742	292 297	281 286	310 845	311 022	263 787	(15.19)	236 900	243 493
Provinces and municipalities	17 213	6 392	2 434	2 000	2 500	2 500	2 469	(1.24)		
Departmental agencies and accounts	206 759	210 386	174 772	177 822	207 522	207 522	186 316	(10.22)	169 339	176 432
Higher education institutions			100	100	1 943	1 943		(100.00)		
Public corporations and private enterprises	5 466	3 829	6 281	19 272	8 945	8 945	14 838	65.88	9 507	9 507
Non-profit institutions	15 473	9 134	23 405	460	9 679	9 679		(100.00)		
Households	54 788	79 001	85 305	81 632	80 256	80 433	60 164	(25.20)	58 054	57 554
Payments for capital assets	2 671	4 505	4 867	3 434	3 988	3 988	3 540	(11.23)	2 589	3 521
Machinery and equipment	2 646	3 893	4 686	3 434	3 988	3 988	3 540	(11.23)	2 589	3 521
Software and other intangible assets	25	612	181							
Payments for financial assets	138	222	907		2	2		(100.00)		
Total economic classification	476 291	487 674	474 214	480 245	501 148	501 148	515 005	2.77	491 731	509 878

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

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

Outcome							Medium-term estimate			
Public entities R'000				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24					2025/26	2024/25	2026/27
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	120 511	125 686	122 055	118 498	118 498	118 498	122 070	3.01	127 555	132 904
Saldanha Bay IDZ Licencing Company (SOC) Ltd	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Atlantis Special Economic Zone Company	44 387	39 182	39 127	39 324	39 324	39 324	40 246	2.34	41 784	43 528
Total departmental transfers to public entities	204 952	206 845	173 882	177 822	207 522	207 522	186 316	(10.22)	169 339	176 432

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

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	appropriation	estimate	2025/26	2024/25	2026/27	2027/28
Cape Information and Technology Initiative	835									
College of Cape Town			100	100	400	400		(100.00)		
Genesis IT Initiative	700	990								
ASISA Foundation	3 854	3 430	200		2 000	2 000		(100.00)		
False Bay College	302									
Innovator Enterprise Trust	3 999		2 655							
Breedekloof Wine and Tourism	200									
SA Agri Academy	2 000	1 325	500							
West Coast Fossil Park	269									
Reconstructed Living Lab	2 150	1 411	3 773		1 365	1 365		(100.00)		
The Dyer Island Conservation	1 144									
MB Trading Enterprise			69		30	30		(100.00)		
Knoesen Consulting (Pty) Ltd			70		30	30		(100.00)		
Mygrow (Pty) Ltd			58		43	43		(100.00)		
The Wren Design (Pty) Ltd			58		41	41		(100.00)		
Chrysalis Marketing (Pty) Ltd			70		30	30		(100.00)		
Regenize (Pty) Ltd			70		30	30		(100.00)		
Welcome Assist (Pty) Ltd			67		29	29		(100.00)		
Tomorrow Matters Now (Pty) Ltd			64		28	28		(100.00)		
Medical Diagnostech (Pty) Ltd			69		30	30		(100.00)		
Autonosky (Pty) Ltd			70		30	30		(100.00)		
Winelands Guide (Pty) Ltd					200	200		(100.00)		
Leeu Dassenberg Estates (Pty)					718	718		(100.00)		
Die Afrikaanse Taal- en Kultuurvereniging NPC					1 192	1 192		(100.00)		
Elgin Grabouw Cycling Academy					1 690	1 690		(100.00)		
Discovery Point Centre NPC					100	100		(100.00)		
Advanced Fibreform Production (Pty) Ltd			50		150	150		(100.00)		
Dune Foods (Pty) Ltd			50		150	150		(100.00)		
Joubert-Tradauw (Pty) Ltd			140		60	60		(100.00)		
Carteirra SA (PTY) LTD			144		56	56		(100.00)		
One Of Each (Pty) Ltd			175		25	25		(100.00)		
Rooiboslief Lifestyle (Pty) Ltd			186		13	13		(100.00)		
LHA Systems (Pty) Ltd			40		160	160		(100.00)		
SA Wine					1 980	1 980		(100.00)		
South African Trade Promotions (PTY) Ltd					100	100		(100.00)		
Northlink TVET College					743	743		(100.00)		
University of Western Cape					590	590		(100.00)		
Labit Consulting (Pty) Ltd			700	200						
Kamva Capital			275	140	2 140	2 140		(100.00)		
Silulo Technologies			836	725	2 268	2 268		(100.00)		
Agri Western Cape				9 200	657	657		(100.00)		
ORT South Africa Operational Trust					892	892		(100.00)		
Bicycle Empowerment Network			736	400						
French SA Labs			625	60						

Note: The allocation to support the Western Cape Economic Development Partnership was shifted to Vote 1: Department of the Premier as per the proclamation by the Premier dated 14 February 2024. The comparative previous year expenditure has been shifted to the Department of the Premier.

Table 8.4 Summary of departmental transfers to other entities (Continued)

Economic classification 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
Old Mutual Limited			100							
African Roots Wine (Pty) Ltd			200							
Tulbagh Winery International (Pty)			200							
Edge Growth Access (Pty) Ltd		1 003	1 835							
Womhub (Pty) Ltd		2 820	150							
Honest Cafy (Pty) Ltd			101							
J9 Wine (Pty) Ltd			180							
Birdlife South Africa			582							
Namaqua Weskus Toerisme			150							
Latitude 31 Travel and Music			47							
Skipper Foundation			299							
Rickard Air Diffusion (Pty) Ltd			200							
Western Cape Informal Traders Coalition			81							
TVET False Bay College					35	35	(100.00)			
TVET West Coast College					35	35	(100.00)			
TVET Boland College					35	35	(100.00)			
TVET Northlink College					35	35	(100.00)			
TVET South Cape College					35	35	(100.00)			
Almenkerk Wine Estate CC	405									
Amabal'engwe Game Farm and Tourism (Pty) Ltd	200									
Buffelsdrift Lodge (Pty) Ltd	140									
Country Hotels (Pty) Ltd	270									
Flying Feet	220									
Formula D Design Consultancy (Pty)	602									
Gravity River Tours CC	260									
Jaydu Creations CC	5									
Stellenbosch Adventure Centre CC	153									
Woodstock Laundry (Pty) Ltd	15									
Arion Power (Pty) Ltd	30									
Best Training	20									
Delmed Logistics (Pty) Ltd	20									
Eyasekuhlaleni Gas (Pty) Ltd	20									
Futureme Holdingd (Pty) Ltd	30									
H18 Foundation	20									
Home Bao (Pty) Ltd	20									
Hypernova Space Technologies	30									
Jacobs Jam Company	30									
Our Poultry Place	30									
Skywalk Innovations (Pty) Ltd	20									
Unyazi Designs	30									
Public Corporations: Communication: Licences	6	6	7	7	7	7		7	7	7
Total departmental transfers to other entities	20 939	12 963	15 982	10 832	18 152	18 152	7 (99.96)	7	7	7

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers 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	
Category A	3 667		2 000	2 000	2 000	2 000	2 000				
Category B	13 546	6 392	434		500	500	469	(6.20)			
Total departmental transfers to local government	17 213	6 392	2 434	2 000	2 500	2 500	2 469	(1.24)			

9. Programme Description

Programme 1: Administration

Purpose: To provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

Analysis per sub-programme

Sub-programme 1.1: Office of the Head of Department

To manage and direct the departmental transversal administrative programmes that give leadership to the department.

To effectively maintain an oversight function of the whole department's mandate and function.

Sub-programme 1.2: Financial Management

To provide an effective financial management function.

To ensure implementation of the PFMA and other related financial regulations and policies.

To provide a planning and budgeting support to the Department.

To ensure that risk management.

Sub-programme 1.3: Corporate Services

The programme provides the strategic support function to the department. This function is made up of Human Resource Management and Development, Labour Relations, Legal, IT and Corporate Communication.

Policy developments

The Programme draws its approach from the PSP Portfolios of Growth for Jobs as well as Innovation, and Culture and Governance, providing leadership guidance and support to the line functions to ensure optimal performance and governance.

Programme 1 will ultimately endeavour to ensure that the building of a capable state is placed at the vanguard of its service delivery and through its unique position as the support structure, integrate its processes for the implementation of both Portfolios. In other words, the aim is to achieve service delivery through effective and innovative governance principles.

At the forefront of sound financial governance is value for money and the stewardship for this principle, although vested with each public servant, rest with Financial Management as the last guardian that must enable an environment that prevents wastage and supports prudent and efficient spending. Furthermore, communications will be strengthened as a critical lever to foster trust, with a particular focus on value-adding coordination and support.

Monitoring and evaluation will be enhanced through the lobbying for transversal norms and standards evaluations across the relevant departments so that comparative lessons emerging from these cross-departmental assessments can help strengthen internal projects and serve as a positive feedback loop.

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

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

Expenditure trends analysis

The allocated budget for the Programme has increased from R53.167 million (2024/25 revised estimate) to R57.402 million in the 2025/26 financial year. This represents an increase of 7.97 per cent or R4.235 million. This increase is mainly due to the filling of vacant posts within the Department and cost of living adjustments being implemented.

Outcomes as per Strategic Plan

Programme 1: Administration

Improved institutional excellence

Outputs as per Annual Performance Plan

Processed payments to creditors within 30 days

Unqualified audit opinion (financial and non-financial)

Monitoring reports produced

Communication plans actioned

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

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

Sub-programme R'000	Outcome						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. Office of the HOD	5 172	5 982	7 042	6 535	5 954	5 954	6 882	15.59	7 707	8 539
2. Financial Management	33 827	36 129	33 537	34 381	29 381	29 381	32 801	11.64	35 359	37 648
3. Corporate Services	15 842	15 800	14 818	19 710	17 832	17 832	17 719	(0.63)	18 306	18 875
Total payments and estimates	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61 372	65 062

Note: Programme 1: MEC salary provided for in Vote 11: Agriculture.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: 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	52 187	53 847	52 236	59 043	50 824	50 760	56 130	10.58	60 433	63 988
Compensation of employees	41 233	40 917	42 399	50 198	42 479	42 415	47 906	12.95	51 694	53 698
Goods and services	10 954	12 930	9 837	8 845	8 345	8 345	8 224	(1.45)	8 739	10 290
Transfers and subsidies	76	482	955	7	399	463	1	(99.78)	1	1
Public corporations and private enterprises	6	6	7	7	7	7	1	(85.71)	1	1
Households	70	476	948		392	456		(100.00)		
Payments for capital assets	2 524	3 486	2 011	1 576	1 944	1 944	1 271	(34.62)	938	1 073
Machinery and equipment	2 524	2 874	2 011	1 576	1 944	1 944	1 271	(34.62)	938	1 073
Software and other intangible assets		612								
Payments for financial assets	54	96	195							
Total economic classification	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61 372	65 062

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)	76	482	955	7	399	463	1	(99.78)	1	1
Public corporations and private enterprises	6	6	7	7	7	7	1	(85.71)	1	1
Public corporations	6	6	7	7	7	7	1	(85.71)	1	1
Other transfers to public corporations	6	6	7	7	7	7	1	(85.71)	1	1
Households	70	476	948		392	456		(100.00)		
Social benefits	70	476	948		392	456		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 2: Integrated Economic Development Services

Purpose: To promote and support economic development through shared partnerships.

Analysis per sub-programme

Sub-programme 2.1: Enterprise Development

To support and promote development of business enterprises

Sub-programme 2.2: Regional and Local Economic Development

To promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government programmes

Sub-programme 2.3: Economic Empowerment

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

Sub-programme 2.4: Red Tape Reduction

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

Policy developments

Programme 2's service delivery environment, being shaped by the role it needs to play in the Growth for Jobs (G4J) strategy and the national policy and legislation environment, will undoubtedly need to be factored into the Programme's plans and projects.

The G4J calls for the Programme to not only champion its own projects and interventions, but equally important, support the relevant priority focus areas (PFAs), e.g. exports, in delivering on its projects and programmes. Both the Enterprise Development and Red Tape Reduction Units will be delivering its services much more transversally and in a much more collaborative manner.

More specifically, on a national level, the following policy and legislative developments, both pending and existing, will shape the environment in which the Programme will operate:

The highlighting of the township and informal economy in the G4J strategy and implementation plan: This will require dedicated resources but should be provided for in the new organisational structure. This will be further strengthened by the development of a strategy which will articulate a holistic approach towards the township economy as well as to Micro, Small and Medium Enterprises (MSMEs).

National Business Licensing policy: This will play a crucial role in guiding the Red Tape Reduction Unit's support in respect of business licensing.

National Integrated Small Enterprise Development (NISED) Strategic Framework: Impacting on the work of the Enterprise Development Unit, this "master plan" will provide a comprehensive approach to foster the growth and development of SMMEs and entrepreneurship. In addition, the plan also provides a clear role for Red Tape Reduction Unit in terms of regulations that impact business.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R42.962 million (2024/25 revised estimate) to R38.590 million in the 2025/26 financial year. This represents a decrease of 10.18 per cent or R4.372 million. This decrease is attributed to the termination of the Small, Medium and Micro Enterprises (SMME) Booster Fund for the financial year 2025/26 due to fiscal constraints and reprioritisation.

Outcomes as per Strategic Plan

Enabled economic environment.

Outputs as per Annual Performance Plan

Businesses assisted through economic interventions

Entrepreneurship promotion interventions conducted

Funding leveraged for business development support

Business support cases resolved

Improvement measures to business-facing government services implemented

Regulatory reforms supported

Municipalities provided with capability support

Districts supported with strengthened IGR

Priority projects supported in regions

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

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

Sub-programme R'000	Outcome						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. Enterprise Development	22 942	19 534	34 757	22 945	22 501	22 570	15 751	(30.21)	11 980	12 432
2. Regional and Local Economic Development	16 718	7 313	6 369	6 640	6 309	6 309	8 457	34.05	8 202	9 056
4. Red Tape	13 544	20 312	12 462	15 033	14 152	14 083	14 382	2.12	15 309	15 896
Total payments and estimates	53 204	47 159	53 588	44 618	42 962	42 962	38 590	(10.18)	35 491	37 384

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

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

Economic classification R'000	Outcome						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	24 225	28 733	40 156	33 198	30 344	30 344	38 116	25.61	34 985	36 485
Compensation of employees	18 379	17 893	19 097	21 523	19 787	19 787	21 270	7.49	23 045	24 338
Goods and services	5 846	10 840	21 059	11 675	10 557	10 557	16 846	59.57	11 940	12 147
Transfers and subsidies to	28 782	17 766	12 301	10 825	11 975	11 975	1	(99.99)	1	1
Provinces and municipalities	10 136	2 221								
Departmental agencies and accounts	1 807	3 541	890							
Higher education institutions			100	100	1 943	1 943		(100.00)		
Public corporations and private enterprises	3 209	3 823	3 896	10 265	5 265	5 265	1	(99.98)	1	1
Non-profit institutions	12 460	8 144	7 371	460	4 717	4 717		(100.00)		
Households	1 170	37	44		50	50		(100.00)		
Payments for capital assets	122	660	576	595	643	643	473	(26.44)	505	898
Machinery and equipment	122	660	576	595	643	643	473	(26.44)	505	898
Payments for financial assets	75		555							
Total economic classification	53 204	47 159	53 588	44 618	42 962	42 962	38 590	(10.18)	35 491	37 384

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)	28 782	17 766	12 301	10 825	11 975	11 975	1	(99.99)	1	1
Provinces and municipalities	10 136	2 221								
Municipalities	10 136	2 221								
Municipal agencies and funds	10 136	2 221								
Departmental agencies and accounts	1 807	3 541	890							
Departmental agencies (non-business entities)	1 807	3 541	890							
Western Cape Liquor Authority	1 807	2 227								
Other		1 314	890							
Higher education institutions			100	100	1 943	1 943		(100.00)		
Public corporations and private enterprises	3 209	3 823	3 896	10 265	5 265	5 265	1	(99.98)	1	1
Public corporations	3 209	3 823	1 985				1		1	1
Other transfers to public corporations	3 209	3 823	1 985				1		1	1
Private enterprises			1 911	10 265	5 265	5 265		(100.00)		
Other transfers to private enterprises			1 911	10 265	5 265	5 265		(100.00)		
Non-profit institutions	12 460	8 144	7 371	460	4 717	4 717		(100.00)		
Households	1 170	37	44		50	50		(100.00)		
Social benefits	1 170	37	44		50	50		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 3: Trade and Sector Development

Purpose: To stimulate economic growth through industry development, trade and investment promotion.

Analysis per sub-programme

Sub-programme 3.1: Trade and Investment Promotion

To facilitate trade, export promotion and attract investment

Sub-programme 3.2: Sector Development

To implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development

Policy developments

To give effect to the G4J Strategy, the Department identified outputs that are intended to increase economic growth through exports and investments. The Department will open medium-term export opportunities and investment as South Africa relies on its ability to sell its goods and services on overseas markets to achieve sustainable long-term growth and job creation.

The Programme's long-term target is to triple exports relating to goods, services as well as tourism. Sub-programme 3.1 will focus on activities linked to the positioning and global awareness of the WC as a leading export and investment destination with a focus on driving market access in new and emerging global markets. This is fully aligned with the MTDP and the targets set out in the Strategic Priority 1: Inclusive Economic Growth and Jobs.

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

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

Expenditure trends analysis

The allocated budget for the Programme has increased from R92.567 million (2024/25 revised estimate) to R114.623 million in the 2025/26 financial year. This represents an increase of 23.83 per cent or R22.056 million. This increase is attributed to the provision of support to export programmes as well as the Western Cape Investment and G20 summit. However, funding will primarily be utilised for the provision of support to the trade and investment activities within the Western Cape Tourism, Trade, and Investment Promotion Agency (Wesgro).

Outcomes as per Strategic Plan

Increased exports

Increased investment

Outputs as per Annual Performance Plan

Oversight reports compiled on the public entity

Businesses assisted through the Export Competitiveness Enhancement Programme (ECEP)

District export awareness campaigns conducted

Port of Cape Town efficiencies improvement measures implemented

Investment-related events hosted

Industry growth opportunities supported

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

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

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. Trade and Investment Promotion	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
2. Sector Development	11 863	12 300	13 048	27 239	26 922	26 922	47 478	76.35	40 087	41 236
Total payments and estimates	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068

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

Earmarked allocation:

Included in Sub-programme 3.1: Trade and Investment Promotion is an allocation of R66.945 million (2025/26); R69.958 million (2026/27) and R72.632 million (2027/28) specifically and exclusively towards supporting Wesgro to promote investment, tourism, export growth and trade within the Province.

Included in Sub-programme 3.2: Sector Development is an allocation of R1.000 million (2025/26) specifically and exclusively appropriated for the Just Energy Transition Investment Plan (JET IP) The Western cape JET-IP is intended to provide a framework on how the WCG and its partners plan to unlock investments in order to address the energy crisis and decarbonize the economy in the most effective, efficient and financially sustainable manner.

Included in Sub-programme 3.2: Sector Development is an allocation amounting to R3.000 million (2025/26) for Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study).

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

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	11 747	12 208	11 236	22 626	22 259	22 197	35 551	60.16	32 460	33 609
Compensation of employees	11 197	10 530	9 828	11 269	11 102	11 040	16 796	52.14	20 054	21 003
Goods and services	550	1 678	1 408	11 357	11 157	11 157	18 755	68.10	12 406	12 606
Transfers and subsidies to	62 227	62 205	68 395	70 145	70 122	70 184	78 946	12.48	77 659	80 333
Departmental agencies and accounts	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Public corporations and private enterprises			1 565	4 500	2 434	2 434	11 801	384.84	7 501	7 501
Households	114	92	4		63	125		(100.00)		
Payments for capital assets			207	113	186	186	126	(32.26)	126	126
Machinery and equipment			207	113	186	186	126	(32.26)	126	126
Payments for financial assets	2		36							
Total economic classification	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068

Details of transfers and subsidies

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
Transfers and subsidies to (Current)	62 227	62 205	68 395	70 145	70 122	70 184	78 946	12.48	77 659	80 333
Departmental agencies and accounts	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Departmental agencies (non-business entities)	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Public corporations and private enterprises			1 565	4 500	2 434	2 434	11 801	384.84	7 501	7 501
Public corporations				500		172	1	(99.42)	1	1
Other transfers to public corporations				500		172	1	(99.42)	1	1
Private enterprises			1 565	4 000	2 434	2 262	11 800	421.66	7 500	7 500
Other transfers to private enterprises			1 565	4 000	2 434	2 262	11 800	421.66	7 500	7 500
Non-profit institutions					1 980	1 980		(100.00)		
Households	114	92	4		63	125		(100.00)		
Social benefits	114	92	4		63	125		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 4: Business Regulation and Governance

Purpose: To ensure an enabling socially responsible business environment that allows for predictability.

Analysis per sub-programme

Sub-programme 4.1: Consumer Protection

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

Policy developments

The Programme is aligned with the National Development Plan (NDP), Medium-Term Development Plan (MTDP) 2030, the PSP and G4J approach. In particular, the work of the Programme relates to the National MTDP's two strategic priorities of (1) drive inclusive growth and job creation and (2) reduce poverty and tackle the high cost of living.

The aim of the Programme is to empower consumers through the rolling out of consumer rights education and financial literacy for both businesses and citizens. By providing platforms to resolve disputes, it helps both businesses and citizens to save on legal costs.

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

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

Expenditure trends analysis

The budgetary allocation of the Programme increased from R10.759 million (2024/25 revised estimate) to R13.515 million in 2025/26. The increase translates to 25.62 per cent or R2.756 million and provides for the expansion of general consumer awareness and protection programmes.

Outcomes as per Strategic Plan**Programme 4: Business Regulation and Governance**

Improved consumer support.

Outputs as per Annual Performance Plan

General Consumer education interventions conducted

Consumer complaints resolved

Basic Financial literacy interventions conducted

Western Cape Consumer Affairs Tribunal operationalised

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

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

Sub-programme 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	2026/27	2027/28
1. Consumer Protection	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877
Total payments and estimates	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877

Note: The sub-programme structure deviates from the approved structure as no allocation is made to 4.2: Governance, 4.3: Regulation Services due to capacity constraints and thus these functions are absorbed by sub-programme 4.1.

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

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	9 392	10 065	11 660	11 590	10 473	10 473	13 103	25.11	12 537	13 497
Compensation of employees	7 558	8 697	9 142	9 621	8 504	8 504	10 132	19.14	10 454	11 014
Goods and services	1 834	1 368	2 518	1 969	1 969	1 969	2 971	50.89	2 083	2 483
Transfers and subsidies to		4	4		39	39	1	(97.44)	1	1
Public corporations and private enterprises							1		1	1
Households		4	4		39	39		(100.00)		
Payments for capital assets		359	706	247	247	247	411	66.40	379	379
Machinery and equipment		359	706	247	247	247	411	66.40	379	379
Payments for financial assets		3	23							
Total economic classification	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877

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)		4	4		39	39	1	(97.44)	1	1
Public corporations and private enterprises							1		1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Households		4	4		39	39		(100.00)		
Social benefits		4	4		39	39		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 5: Economic Planning

Purpose: To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Analysis per sub-programme

Sub-programme 5.1: Economic Policy and Planning

To develop provincial economic policies and strategies

Sub-programme 5.2: Research and Development

to conduct economic research

Sub-programme 5.3: Knowledge Management

To contribute to the creation of knowledge economy

Sub-programme 5.4: Monitoring and Evaluation

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

Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives

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

Sub-programme 5.6: Broadband for the Economy

To support and stimulate the usage, readiness and accessibility of digital technology by citizens and businesses and to support private-sector innovation and technology verticals within the province

Sub-programme 5.7: Green Economy

To stimulate the development of the green economy and associated industries and to facilitate improved resource resilience to enhance the competitiveness and resilience of the whole economy

Policy developments

The Programme will pilot the application of an agreed methodology for the decision-making on catalytic infrastructure projects. The project pipeline will be refined, and a small number of projects embarked on with a methodology that takes into account the strategic, commercial, financial and management feasibility of a project. This should strengthen DEDAT's ability to prioritise infrastructure projects to drive in support of economic development.

Programme 5 will also look at alternative models for SEZ development with a view to influencing national SEZ policy. It will also provide input into the review of the SEZ legislative framework that the national government is due to commence in the 2025/26 financial year. In addition, it will keep a close watch on the funding of the two SEZs in the Province, as national funding constraints will impact negatively on the two SEZs in the Province to locate investors with speed – this particularly in the case of the ASEZ.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R132.468 million (2024/25 revised estimate) to R128.911 million in the 2025/26 financial year. This represents a decrease of 2.69 per cent or R3.557 million. This decrease is attributed to the reduced contribution towards the Freeport Saldanha.

Outcomes as per Strategic Plan

Enabled economic environment

Increased investment

Outputs as per Annual Performance Plan

Economic intelligence artifacts developed

Collaborations maintained towards Growth for Jobs priorities

Catalytic infrastructure projects supported

Public entity oversight reports compiled

Technology and Innovation' regulatory improvements supported

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

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

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. Economic Policy and Planning	6 157	8 385	4 263	4 871	4 355	4 353	8 720	100.32	8 420	9 010
2. Research and Development	8 487	7 168	6 110	11 144	12 187	12 177	14 246	16.99	14 004	14 713
3. Knowledge Management		1	13 804	1	3	3	2	(33.33)	2	2
6. Enabling Growth Infrastructure and Initiatives	91 181	87 757	56 701	64 808	90 723	90 734	73 895	(18.56)	50 102	51 540
7. Broadband for the Economy	9 249	8 486	9 033	7 375	11 728	11 728	21 244	81.14	25 806	24 962
8. Green Economy	25 076	17 983	14 260	10 507	13 472	13 473	10 804	(19.81)	12 497	13 083
Total payments and estimates	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310

Note: The activities for Sub-programme 5.4: Monitoring and Evaluation will be incorporated into Sub-programme 5.2: Research and Development. The responsibility for the Western Cape Economic Development Partnership (EDP) within Sub-programme 5.3 was shifted 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 on Vote 1: Department of the Premier.

Earmarked allocation:

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R39.746 million (2025/26) R41.534 (2026/27) and R43.278 million (2027/28) for the purpose of supporting the operations of the Atlantis Special Economic Zone (ASEZ) to promote investment within the Zone and Province.

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R24.000 million (2025/26) for the provision of support in favour of the sustainability and operational stability while implementing its turnaround plan in the Freeport Saldanha Industrial Development Zone (FS SBIDZ).

Included in Sub-programme 5.6 Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R3.000 million (2025/26) for Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	50 763	43 185	35 455	39 045	42 728	42 677	64 294	50.65	68 928	69 663
Compensation of employees	31 932	30 675	31 069	32 718	29 639	29 588	34 799	17.61	39 608	39 243
Goods and services	18 831	12 510	4 386	6 327	13 089	13 089	29 495	125.34	29 320	30 420
Transfers and subsidies to	89 362	86 595	68 255	59 324	89 402	89 453	64 247	(28.18)	41 785	43 529
Provinces and municipalities	3 410	4 171	244							
Departmental agencies and accounts	84 441	81 159	53 527	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Public corporations and private enterprises			665		321	321	1	(99.69)	1	1
Non-profit institutions	1 400	990	13 804							
Households	111	275	15		57	108		(100.00)		
Payments for capital assets	25		408	337	337	337	370	9.79	118	118
Machinery and equipment			408	337	337	337	370	9.79	118	118
Software and other intangible assets	25									
Payments for financial assets			53		1	1		(100.00)		
Total economic classification	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310

Details of transfers and subsidies

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
Transfers and subsidies to (Current)	89 362	86 595	68 255	59 324	89 402	89 453	64 247	(28.18)	41 785	43 529
Provinces and municipalities	3 410	4 171	244							
Municipalities	3 410	4 171	244							
Municipal agencies and funds	3 410	4 171	244							
Departmental agencies and accounts	84 441	81 159	53 527	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Departmental agencies (non-business entities)	84 441	81 159	53 527	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Atlantis Special Economic Zone Company	44 387	39 182	39 127	39 324	39 324	39 324	40 246	2.34	41 784	43 528
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			1 700							
Saldanha Bay IDZ licencing Company (SOC) Ltd	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Public corporations and private enterprises			665		321	321	1	(99.69)	1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Private enterprises			665		321	321		(100.00)		
Other transfers to private			665		321	321		(100.00)		
Non-profit institutions	1 400	990	13 804							
Households	111	275	15		57	108		(100.00)		
Social benefits	111	179	15		57	108		(100.00)		
Other transfers to households		96								

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 6: Tourism, Arts and Entertainment

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

Analysis per sub-programme

Sub-programme 6.1: Tourism Planning

Create an enabling tourism environment through legislation, policy and strategy development

Sub-programme 6.2: Tourism Growth and Development

Create demand and supply for tourism

Sub-programme 6.3: Tourism Sector Transformation

To ensure sustainability and tourism sector transformation.

Sub-programme 6.4: Tourism Destination Marketing

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

Policy developments

DEDAT will continue to monitor policy shifts at the national level stemming from the approval by Cabinet of the new White Paper on the Development and Promotion of Tourism in South Africa in 2024. This includes the proposed regulation of short-term rental accommodation. DEDAT will also continue to monitor and advocate for national policy reform in respect of visas and bi-lateral air transport agreements.

In terms of provincial policy, the Department will embark on a tourism policy review during the course of 2025.

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

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

Expenditure trends analysis

The allocated budget for the Programme has increased from R74.779 million (2024/25 revised estimate) to R83.113 million in the 2025/26 financial year. This represents an increase of 11.14 per cent or R8.334 million. The increase is mainly due to additional projects being implemented with regards to Tourism Infrastructure and Investment as well as a Tourism Tax Feasibility study.

Outcomes as per Strategic Plan

Increased exports

Outputs as per Annual Performance Plan

Tourism-related regulatory reforms supported

Funds leveraged for tourism development

Businesses assisted with tourism initiatives

Hospitality frontline staff trained in service excellence

Tourist guides trained

Individuals registered as tourist guides

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

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

Sub-programme R'000	Outcome			Main appro- priation 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	2024/25	2026/27	2027/28
2. Tourism Growth and Development	15 763	8 301	17 207	20 781	21 926	21 926	28 188	28.56	25 261	26 189
4. Tourism Destination Marketing	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Total payments and estimates	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261

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

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

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

Earmarked allocation:

Included in Sub-programme 6.4: Tourism Destination Marketing is an additional allocation of R54.925 million (2025/26); R57.397 million (2026/27) and R60.072 million (2027/28) specifically and exclusively towards supporting Wesgro's tourism destination operational activities.

Included in Sub-programme 6.2: Tourism Growth and Development is an allocation amounting to R2.000 million (2025/26) for Growth for Jobs (G4J) flagship and catalytic projects (Western Cape Investment Summit; Catalytic infrastructure concept and pilot design; Tourism Tax Feasibility Study).

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

Economic classification R'000	Outcome			Main appro- priation 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	2024/25	2026/27	2027/28
Current payments	8 195	8 245	12 120	14 121	15 299	15 299	22 475	46.91	23 148	24 076
Compensation of employees	7 260	7 027	7 929	9 194	9 337	9 337	10 843	16.13	11 341	11 964
Goods and services	935	1 218	4 191	4 927	5 962	5 962	11 632	95.10	11 807	12 112
Transfers and subsidies to	65 966	63 576	58 100	59 353	59 255	59 255	60 426	1.98	59 398	62 073
Provinces and municipalities	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Departmental agencies and accounts	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Public corporations and private enterprises	2 251		148	4 500	918	918	3 032	230.28	2 001	2 001
Non-profit institutions	1 613		2 230		2 982	2 982		(100.00)		
Households	37	3	3		2	2		(100.00)		
Payments for capital assets			516	160	225	225	212	(5.78)	112	112
Machinery and equipment			335	160	225	225	212	(5.78)	112	112
Software and other intangible assets			181							
Payments for financial assets		53								
Total economic classification	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261

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)	65 966	63 576	58 100	59 353	59 255	59 255	60 426	1.98	59 398	62 073
Provinces and municipalities	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Municipalities	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Municipal bank accounts	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Departmental agencies and accounts	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Departmental agencies (non-business entities)	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Public corporations and private enterprises	2 251		148	4 500	918	918	3 032	230.28	2 001	2 001
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Private enterprises	2 251		148	4 500	918	918	3 031	230.17	2 000	2 000
Other transfers to private enterprises	2 251		148	4 500	918	918	3 031	230.17	2 000	2 000
Non-profit institutions	1 613		2 230		2 982	2 982		(100.00)		
Households	37	3	3		2	2		(100.00)		
Social benefits	37	3	3		2	2		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

Programme 7: Skills Development and Innovation

Purpose: To facilitate the provisioning of human capital and innovation skills to deliver on the economic Human Resources Development needs of the Western Cape.

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

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

Sub-programme 7.2: Skills Programmes and Projects

To facilitate/support unemployed or underemployed youth to access pathways towards improved economic opportunities and employability.

Sub-programme 7.3: Skills Incentives

To leverage funding opportunities along the skills pipeline.

Policy developments

A key development in the skills development domain is that occupation qualifications are no longer quality assured through the Sector Educational and Training Authorities but by the Quality Council for Trades and Occupation (QCTO). All qualifications must be re-assessed by the QCTO, which has caused challenges due to resource constraints at the QCTO. It has also provided an opportunity for amendments of outdated qualifications to be updated. The Department has been working with industry, SETAs and colleges in support of bringing about qualifications that are better aligned to industry needs.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R94.446 million (2024/25 revised estimate) to R78.851 million in the 2025/26 financial year. This represents a decrease of 16.51 per cent or R15.595 million. This decrease is attributed to the reduction of contributions towards skills development initiatives as a result of fiscal constraints and reprioritisation of funds.

Outcomes as per Strategic Plan

Enabled economic environment.

Outputs as per Annual Performance Plan

Training modalities refined

Persons accessing economic opportunity pathways

Businesses assisted with labour force initiatives

Funds leveraged

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

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

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. Provincial Skills and Partnership	6 514	7 297	6 525	7 105	7 170	7 170	9 626	34.25	10 089	10 873
2. Skills Programmes and Projects	59 208	84 809	87 973	86 607	84 099	84 099	65 651	(21.94)	64 403	64 654
3. Skills Incentives	4 845	4 000	3 557	4 228	3 177	3 177	3 574	12.50	3 725	4 389
Total payments and estimates	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916

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

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	17 274	17 922	13 280	15 902	14 386	14 386	18 009	25.18	19 751	21 546
Compensation of employees	11 631	11 597	11 939	13 855	12 580	12 580	14 401	14.48	16 077	16 988
Goods and services	5 643	6 325	1 341	2 047	1 806	1 806	3 608	99.78	3 674	4 558
Transfers and subsidies to	53 286	78 114	84 287	81 632	79 653	79 653	60 165	(24.47)	58 055	57 555
Public corporations and private enterprises							1		1	1
Households	53 286	78 114	84 287	81 632	79 653	79 653	60 164	(24.47)	58 054	57 554
Payments for capital assets			443	406	406	406	677	66.75	411	815
Machinery and equipment			443	406	406	406	677	66.75	411	815
Payments for financial assets	7	70	45		1	1		(100.00)		
Total economic classification	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916

Details of transfers and subsidies

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
Transfers and subsidies to (Current)	53 286	78 114	84 287	81 632	79 653	79 653	60 165	(24.47)	58 055	57 555
Public corporations and private enterprises							1		1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Households	53 286	78 114	84 287	81 632	79 653	79 653	60 164	(24.47)	58 054	57 554
Social benefits	48	52	20		21	21		(100.00)		
Other transfers to households	53 238	78 062	84 267	81 632	79 632	79 632	60 164	(24.45)	58 054	57 554

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences 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 licences.

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	57	16 464	50	16 446	48	16 655	37	2	39	15 994	47	17 328	46	18 872	46	19 994	5.7%	7.7%	11.3%
8 – 10	91	40 730	70	40 945	74	40 397	68	1	69	43 868	89	53 285	88	58 205	87	60 059	8.0%	11.0%	33.7%
11 – 12	54	42 503	40	37 992	41	39 358	39		39	38 821	49	45 355	49	51 993	49	54 503	7.9%	12.0%	29.8%
13 – 16	23	27 985	23	30 636	23	32 258	22		22	31 957	27	35 412	27	41 787	26	43 191	5.7%	10.6%	23.8%
Other	40	1 508	21	1 317	24	2 735	16	16	32	2 611	76	4 767	35	1 416	15	501	(22.3%)	(42.3%)	1.5%
Total	265	129 190	204	127 336	210	131 403	182	19	201	133 251	288	156 147	245	172 273	223	178 248	3.5%	10.2%	100.0%
Programme																			
Administration	111	41 233	81	40 917	89	42 399	62	12	74	42 415	110	47 906	102	51 694	93	53 698	7.9%	8.2%	30.6%
Integrated Economic Development Services	37	18 379	24	17 893	25	19 097	23	3	26	19 787	32	21 270	25	23 045	25	24 338	(1.3%)	7.1%	13.8%
Trade and Sector Development	17	11 197	15	10 530	14	9 828	14		14	11 040	32	16 796	26	20 054	21	21 003	14.5%	23.9%	10.8%
Business Regulation and Governance	14	7 558	13	8 697	14	9 142	12		12	8 504	16	10 132	12	10 454	12	11 014		9.0%	6.3%
Economic Planning	51	31 932	42	30 675	39	31 069	41		41	29 588	57	34 799	47	39 608	40	39 243	(0.8%)	9.9%	22.4%
Tourism Arts and Entertainment	12	7 260	12	7 027	14	7 929	14		14	9 337	20	10 843	15	11 341	15	11 964	2.3%	8.6%	6.8%
Skills Development and Innovation	23	11 631	17	11 597	15	11 939	16	4	20	12 580	21	14 401	18	16 077	17	16 988	(5.3%)	10.5%	9.4%
Total	265	129 190	204	127 336	210	131 403	182	19	201	133 251	288	156 147	245	172 273	223	178 248	3.5%	10.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	265	129 190	204	127 336	210	131 403	182	19	201	133 251	288	156 147	245	172 273	223	178 248	3.5%	10.2%	100.0%
Total	265	129 190	204	127 336	210	131 403	182	19	201	133 251	288	156 147	245	172 273	223	178 248	3.5%	10.2%	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 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
Number of staff	265	204	210	239	201	201	288	43.28	245	223
Number of personnel trained	236	248	248	259	259	259	271	4.63	283	295
of which										
Male	100	105	105	110	110	110	115	4.55	120	125
Female	136	143	143	149	149	149	156	4.70	163	170
Number of training opportunities	81	85	85	89	89	89	93	4.49	97	101
of which										
Tertiary	19	20	20	21	21	21	22	4.76	23	24
Workshops	56	59	59	62	62	62	65	4.84	68	71
Seminars	6	6	6	6	6	6	6		6	6
Number of bursaries offered	19	20	20	21	21	21	22	4.76	23	24
Number of interns appointed	56	59	59	62	62	62	65	4.84	68	71
Number of days spent on training	6 182	6 479	6 479	6 770	6 770	6 770	7 073	4.48	7 398	7 731
Payments on training by programme										
1. Administration	520	1 651	805	391	433	433	865	99.77	1 386	1 001
2. Integrated Economic Development Services	127	905	845	4 450	2 693	2 693	2 619	(2.75)	89	150
3. Trade And Sector Development	2	28		82	253	198	130	(34.34)	30	30
4. Business Regulation And Governance	27	53			15	15	82	446.67		82
5. Economic Planning	38	19	21				308		315	754
6. Tourism Arts And Entertainment	46	335	1 399	2 115	1 371	1 371	2 030	48.07	3 330	3 330
7. Skills Development And Innovation	5 455	5 931	6	80	4	4	194	4750.00	194	294
Total payments on training	6 215	8 922	3 076	7 118	4 769	4 714	6 228	32.12	5 344	5 641

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts 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	2024/25	2026/27	2027/28
Sales of goods and services other than capital assets	1 144	348	340	423	423	367	442	20.44	462	483
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 144	348	340	423	423	367	442	20.44	462	483
Transfers received from:	694	687	272			6 540	(100.00)			
Other governmental units (Excl. Equitable share and conditional grants)	694	687	272			6 540	(100.00)			
Interest, dividends and rent on land	19	37	123			57	(100.00)			
Interest	19	37	123			57	(100.00)			
Sales of capital assets	54	31								
Other capital assets	54	31								
Financial transactions in assets and liabilities	19 654	46 588	8 890			1 393	(100.00)			
Recovery of previous year's expenditure		46 588				845	(100.00)			
Staff debt						548	(100.00)			
Cash surpluses			8 890							
Other	19 654									
Total departmental receipts	21 565	47 691	9 625	423	423	8 357	442	(94.71)	462	483

Annexure A to Vote 12

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

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 2024/25	2025/26	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Current payments	173 783	174 205	176 143	195 525	186 313	186 136	247 678	33.06	252 242	262 864
Compensation of employees	129 190	127 336	131 403	148 378	133 428	133 251	156 147	17.18	172 273	178 248
Salaries and wages	113 577	111 736	114 812	130 874	116 431	116 254	138 662	19.28	153 996	158 926
Social contributions	15 613	15 600	16 591	17 504	16 997	16 997	17 485	2.87	18 277	19 322
Goods and services	44 593	46 869	44 740	47 147	52 885	52 885	91 531	73.08	79 969	84 616
of which										
Administrative fees	3 420	3 665	1 566	75	4 221	4 601	7 714	67.66	7 729	7 744
Advertising	4 552	1 579	1 433	2 221	1 404	1 404	2 095	49.22	2 295	2 295
Minor assets	14	62	131	24	30	30	225	650.00	225	255
Audit costs: External	3 362	3 159	2 887	4 679	3 895	3 888	4 270	9.83	4 400	5 900
Bursaries: Employees	456	220	383	304	994	955	500	(47.64)	369	500
Catering: Departmental activities	221	608	1 467	953	1 208	1 232	2 203	78.81	2 616	3 029
Communication (G&S)	794	819	908	889	817	816	1 001	22.67	1 009	1 128
Computer services	2 925	9 452	4 129	8 377	6 501	6 556	6 830	4.18	5 744	5 872
Consultants: Business and advisory services	17 277	12 925	6 367	14 680	19 799	19 421	45 163	132.55	35 855	34 355
Legal services (G&S)	442	87	97	1	93	93	1	(98.92)	1	1
Contractors	1 226	853	339	640	599	604	633	4.80	633	684
Agency and support/ outsourced services	556	542	1 278	1 020	1 206	1 164	2 005	72.25	1 905	1 905
Entertainment	17	21	23	92	77	77	105	36.36	106	108
Fleet services (including government motor transport)	807	891	893	1 000	664	662	872	31.72	773	1 056
Inventory: Clothing material and accessories							5		5	5
Inventory: Medical supplies							4		4	4
Inventory: Other supplies			14 282							
Consumable supplies	312	298	594	241	380	384	480	25.00	456	799
Consumable: Stationery, printing and office supplies	218	289	298	460	360	375	836	122.93	814	1 044
Operating leases	197	373	345	311	349	355	345	(2.82)	345	385
Rental and hiring	348	114	392		256	358	301	(15.92)	301	350
Travel and subsistence	203	809	1 532	1 642	1 458	1 438	3 280	128.09	3 403	4 802
Training and development	6 215	8 922	3 076	5 802	4 769	4 714	6 228	32.12	5 344	6 343
Operating payments	873	866	737	990	955	960	2 080	116.67	1 620	1 687
Venues and facilities	158	315	1 583	2 746	2 850	2 798	4 355	55.65	4 017	4 365
Transfers and subsidies to	299 699	308 742	292 297	281 286	310 845	311 022	263 787	(15.19)	236 900	243 493
Provinces and municipalities	17 213	6 392	2 434	2 000	2 500	2 500	2 469	(1.24)		
Municipalities	17 213	6 392	2 434	2 000	2 500	2 500	2 469	(1.24)		
Municipal bank accounts	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Municipal agencies and funds	13 546	6 392	244							
Departmental agencies and accounts	206 759	210 386	174 772	177 822	207 522	207 522	186 316	(10.22)	169 339	176 432
Departmental agencies (non- business entities)	206 759	210 386	174 772	177 822	207 522	207 522	186 316	(10.22)	169 339	176 432
Atlantis Special Economic Zone Company	44 387	39 182	39 127	39 324	39 324	39 324	40 246	2.34	41 784	43 528
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	120 511	125 686	122 055	118 498	118 498	118 498	122 070	3.01	127 555	132 904
Western Cape Liquor Authority	1 807	2 227								
Saldanha Bay IDZ licencing Company (SOC) Ltd	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Other		1 314	890							

Annexure A to Vote 12

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change 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 (continued)										
Higher education institutions			100	100	1 943	1 943	(100.00)			
Public corporations and private enterprises	5 466	3 829	6 281	19 272	8 945	8 945	14 838	65.88	9 507	9 507
Public corporations	3 215	3 829	1 992	507	7	179	7	(96.09)	7	7
Other transfers to public corporations	3 215	3 829	1 992	507	7	179	7	(96.09)	7	7
Private enterprises	2 251		4 289	18 765	8 938	8 766	14 831	69.19	9 500	9 500
Other transfers to private enterprises	2 251		4 289	18 765	8 938	8 766	14 831	69.19	9 500	9 500
Non-profit institutions	15 473	9 134	23 405	460	9 679	9 679		(100.00)		
Households	54 788	79 001	85 305	81 632	80 256	80 433	60 164	(25.20)	58 054	57 554
Social benefits	1 550	843	1 038		624	801		(100.00)		
Other transfers to households	53 238	78 158	84 267	81 632	79 632	79 632	60 164	(24.45)	58 054	57 554
Payments for capital assets	2 671	4 505	4 867	3 434	3 988	3 988	3 540	(11.23)	2 589	3 521
Machinery and equipment	2 646	3 893	4 686	3 434	3 988	3 988	3 540	(11.23)	2 589	3 521
Transport equipment	2 478	2 122	1 884	1 755	1 417	1 417	1 910	34.79	1 594	2 119
Other machinery and equipment	168	1 771	2 802	1 679	2 571	2 571	1 630	(36.60)	995	1 402
Software and other intangible assets	25	612	181							
Payments for financial assets	138	222	907		2	2		(100.00)		
Total economic classification	476 291	487 674	474 214	480 245	501 148	501 148	515 005	2.77	491 731	509 878

Annexure A to Vote 12

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

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			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Current payments	52 187	53 847	52 236	59 043	50 824	50 760	56 130	10.58	60433	63988
Compensation of employees	41 233	40 917	42 399	50 198	42 479	42 415	47 906	12.95	51694	53698
Salaries and wages	35 659	35 384	36 502	43 640	36 446	36 382	42 015	15.48	45412	47062
Social contributions	5 574	5 533	5 897	6 558	6 033	6 033	5 891	(2.35)	6282	6636
Goods and services	10 954	12 930	9 837	8 845	8 345	8 345	8 224	(1.45)	8739	10290
of which										
Administrative fees	19	254	9	17	7	7	34	385.71	34	34
Advertising	2 236	1 423	18	750	750	750	120	(84.00)	120	120
Minor assets	12		31	8	13	13	149	1046.15	149	169
Audit costs: External	3 362	3 159	2 010	655	127	127	755	494.49	755	955
Bursaries: Employees	456	220	383	304	994	955	500	(47.64)	369	500
Catering: Departmental activities	46	159	599	68	444	444	365	(17.79)	772	803
Communication (G&S)	195	273	225	248	233	233	193	(17.17)	185	237
Computer services	1 232	2 508	1 442	1 785	2 687	2 687	1 830	(31.89)	1934	1932
Consultants: Business and advisory services	260	496	1 465	2 500	899	899	1 160	29.03	595	595
Legal services (G&S)		1		1	1	1	1		1	1
Contractors	110	380	44		12	23	33	43.48	33	50
Agency and support/ outsourced services			415						0	0
Entertainment	4	5	6	19	19	19	12	(36.84)	13	15
Fleet services (including government motor transport)	807	891	458	503	211	211	220	4.27	220	270
Inventory: Clothing material and accessories							5		5	5
Inventory: Medical supplies							4		4	4
Consumable supplies	243	205	264	76	176	180	186	3.33	172	227
Consumable: Stationery, printing and office supplies	110	66	46	100	75	83	220	165.06	210	230
Operating leases	98	177	163	165	161	161	140	(13.04)	140	180
Rental and hiring	308		279		139	228	301	32.02	301	350
Travel and subsistence	23	186	519	416	207	190	490	157.89	700	1200
Training and development	520	1 651	805	380	433	433	865	99.77	1386	1703
Operating payments	799	696	367	578	347	348	241	(30.75)	241	260
Venues and facilities	114	180	289	272	410	353	400	13.31	400	450
Transfers and subsidies to	76	482	955	7	399	463	1	(99.78)	1	1
Public corporations and private enterprises	6	6	7	7	7	7	1	(85.71)	1	1
Public corporations	6	6	7	7	7	7	1	(85.71)	1	1
Other transfers to public corporations	6	6	7	7	7	7	1	(85.71)	1	1
Households	70	476	948		392	456		(100.00)	0	0
Social benefits	70	476	948		392	456		(100.00)	0	0
Payments for capital assets	2 524	3 486	2 011	1 576	1 944	1 944	1 271	(34.62)	938	1073
Machinery and equipment	2 524	2 874	2 011	1 576	1 944	1 944	1 271	(34.62)	938	1073
Transport equipment	2 478	1 763	718	998	652	652	659	1.07	609	659
Other machinery and equipment	46	1 111	1 293	578	1 292	1 292	612	(52.63)	329	414
Software and other intangible assets		612							0	0
Payments for financial assets	54	96	195						0	0
Total economic classification	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61372	65062

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

Economic classification 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 2024/25	2025/26	2026/27	2027/28
Current payments	24 225	28 733	40 156	33 198	30 344	30 344	38 116	25.61	34 985	36 485
Compensation of employees	18 379	17 893	19 097	21 523	19 787	19 787	21 270	7.49	23 045	24 338
Salaries and wages	16 181	15 838	16 823	19 258	17 457	17 457	18 988	8.77	20 582	21 744
Social contributions	2 198	2 055	2 274	2 265	2 330	2 330	2 282	(2.06)	2 463	2 594
Goods and services	5 846	10 840	21 059	11 675	10 557	10 557	16 846	59.57	11 940	12 147
<i>of which</i>										
Administrative fees	7	7	45	21	20	20	15	(25.00)	30	45
Advertising	1 175	23	100	388	251	251	300	19.52	300	300
Minor assets		62	20	9	4	4	5	25.00	5	15
Audit costs: External				445	445	445	345	(22.47)	445	645
Catering: Departmental activities	125	60	259	277	222	222	947	326.58	969	1 147
Communication (G&S)	78	77	90	96	93	93	109	17.20	125	163
Computer services	1 420	6 108	2 009	1 750	1 835	1 835	1 340	(26.98)	1 250	1 380
Consultants: Business and advisory services	1 513	3 156	1 807	2 630	2 602	2 602	8 474	225.67	5 900	4 800
Legal services (G&S)	442	86			1	1		(100.00)		
Contractors	764	62	25		4	6		(100.00)		
Entertainment	11	13	9	15	15	15	24	60.00	24	24
Fleet services (including government motor transport)			111	257	228	226	257	13.72	257	365
Inventory: Other supplies			14 282							
Consumable supplies	41	69	110	50	63	63	34	(46.03)	24	89
Consumable: Stationery, printing and office supplies	37	42	45	75	83	83	47	(43.37)	35	75
Operating leases			35	38	38	41	42	2.44	42	42
Rental and hiring	36	12			18	21		(100.00)		
Travel and subsistence	13	118	257	260	285	282	228	(19.15)	173	359
Training and development	127	905	845	3 700	2 693	2 693	2 619	(2.75)	89	150
Operating payments	21	23	160	40	33	30	1 040	3366.67	1 040	1 088
Venues and facilities	36	17	850	1 624	1 624	1 624	1 020	(37.19)	1 232	1 460
Transfers and subsidies to	28 782	17 766	12 301	10 825	11 975	11 975	1	(99.99)	1	1
Provinces and municipalities	10 136	2 221								
Municipalities	10 136	2 221								
Municipal agencies and funds	10 136	2 221								
Departmental agencies and accounts	1 807	3 541	890							
Departmental agencies (non- business entities)	1 807	3 541	890							
Western Cape Liquor Authority	1 807	2 227								
Other		1 314	890							
Higher education institutions			100	100	1 943	1 943		(100.00)		
Public corporations and private enterprises	3 209	3 823	3 896	10 265	5 265	5 265	1	(99.98)	1	1
Public corporations	3 209	3 823	1 985				1		1	1
Other transfers to public corporations	3 209	3 823	1 985				1		1	1
Private enterprises			1 911	10 265	5 265	5 265		(100.00)		
Other transfers to private enterprises			1 911	10 265	5 265	5 265		(100.00)		
Non-profit institutions	12 460	8 144	7 371	460	4 717	4 717		(100.00)		
Households	1 170	37	44		50	50		(100.00)		
Social benefits	1 170	37	44		50	50		(100.00)		
Payments for capital assets	122	660	576	595	643	643	473	(26.44)	505	898
Machinery and equipment	122	660	576	595	643	643	473	(26.44)	505	898
Transport equipment			225	345	353	353	345	(2.27)	345	514
Other machinery and equipment	122	660	351	250	290	290	128	(55.86)	160	384
Payments for financial assets	75		555							
Total economic classification	53 204	47 159	53 588	44 618	42 962	42 962	38 590	(10.18)	35 491	37 384

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

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 2024/25	2025/26	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
Current payments	11 747	12 208	11 236	22 626	22 259	22 197	35 551	60.16	32 460	33 609
Compensation of employees	11 197	10 530	9 828	11 269	11 102	11 040	16 796	52.14	20 054	21 003
Salaries and wages	9 889	9 297	8 629	9 802	9 735	9 673	15 137	56.49	18 478	19 294
Social contributions	1 308	1 233	1 199	1 467	1 367	1 367	1 659	21.36	1 576	1 709
Goods and services	550	1 678	1 408	11 357	11 157	11 157	18 755	68.10	12 406	12 606
of which										
Administrative fees	2	11	10	11	15	394	675	71.32	675	675
Advertising		4	3							
Minor assets			1	1	3	3	13	333.33	13	13
Audit costs: External			400	870	614	614	652	6.19	752	952
Catering: Departmental activities	32	83	196	15	80	80	385	381.25	385	385
Communication (G&S)	99	85	79	101	103	102	131	28.43	131	131
Computer services		324	56	367	445	500	1 738	247.60	1 738	1 738
Consultants: Business and advisory services	348	823	200	8 800	8 843	8 465	12 699	50.02	6 900	6 900
Contractors	2				9	9		(100.00)		
Agency and support/ outsourced services					35	35		(100.00)		
Entertainment	2	2	2	10	7	7	11	57.14	11	11
Fleet services (including government motor transport)			3	25	25	25	40	60.00	40	40
Consumable supplies	12	15	55	22	60	60	56	(6.67)	56	56
Consumable: Stationery, printing and office supplies	3	21	15	36	19	19	97	410.53	97	97
Rental and hiring		15			15	15		(100.00)		
Travel and subsistence	48	164	175	297	268	268	788	194.03	788	788
Training and development	2	28		252	253	198	130	(34.34)	30	30
Operating payments			52	50	52	52		(100.00)		
Venues and facilities		103	161	500	311	311	1 340	330.87	790	790
Transfers and subsidies to	62 227	62 205	68 395	70 145	70 122	70 184	78 946	12.48	77 659	80 333
Departmental agencies and accounts	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Departmental agencies (non- business entities)	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	62 113	62 113	66 826	65 645	65 645	65 645	67 145	2.29	70 158	72 832
Public corporations and private enterprises			1 565	4 500	2 434	2 434	11 801	384.84	7 501	7 501
Public corporations				500		172	1	(99.42)	1	1
Other transfers to public corporations				500		172	1	(99.42)	1	1
Private enterprises			1 565	4 000	2 434	2 262	11 800	421.66	7 500	7 500
Other transfers to private enterprises			1 565	4 000	2 434	2 262	11 800	421.66	7 500	7 500
Non-profit institutions					1 980	1 980		(100.00)		
Households	114	92	4		63	125		(100.00)		
Social benefits	114	92	4		63	125		(100.00)		
Payments for capital assets			207	113	186	186	126	(32.26)	126	126
Machinery and equipment			207	113	186	186	126	(32.26)	126	126
Transport equipment			6	38	38	38	30	(21.05)	30	30
Other machinery and equipment			201	75	148	148	96	(35.14)	96	96
Payments for financial assets	2		36							
Total economic classification	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068

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

Economic classification R'000	Outcome						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	9 392	10 065	11 660	11 590	10 473	10 473	13 103	25.11	12 537	13 497
Compensation of employees	7 558	8 697	9 142	9 621	8 504	8 504	10 132	19.14	10 454	11 014
Salaries and wages	6 620	7 651	8 027	8 523	7 441	7 441	8 940	20.15	9 244	9 745
Social contributions	938	1 046	1 115	1 098	1 063	1 063	1 192	12.14	1 210	1 269
Goods and services	1 834	1 368	2 518	1 969	1 969	1 969	2 971	50.89	2 083	2 483
<i>of which</i>										
Administrative fees	1	4	3	1	3	4	5	25.00	5	5
Advertising	1 141	125	1 104	400			100		100	100
Audit costs: External				116	116	116	282	143.10	112	212
Catering: Departmental activities			10	20	18	18	5	(72.22)	5	25
Communication (G&S)	60	58	211	53	53	53	80	50.94	80	80
Computer services		300	45							
Consultants: Business and advisory services		38	127		200	200	400	100.00	400	400
Contractors				500	500	490	500	2.04	500	500
Agency and support/ outsourced services	556	542	633	650	650	650	700	7.69	700	700
Entertainment				5	5	5	5		5	5
Fleet services (including government motor transport)			105	80	70	70	199	184.29	100	150
Consumable supplies		1	24	1	6	6	5	(16.67)	5	30
Consumable: Stationery, printing and office supplies		14	14	7	7	7	16	128.57	16	62
Operating leases	29	65	26	26	25	25	30	20.00	30	30
Rental and hiring			89		10	19		(100.00)		
Travel and subsistence	12	97	95	80	85	85	102	20.00	25	102
Training and development	27	53		20	15	15	82	446.67		82
Operating payments	8	71	4		206	206	460	123.30		
Venues and facilities			28	10						
Transfers and subsidies to		4	4		39	39	1	(97.44)	1	1
Public corporations and private enterprises							1		1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Households		4	4		39	39		(100.00)		
Social benefits		4	4		39	39		(100.00)		
Payments for capital assets		359	706	247	247	247	411	66.40	379	379
Machinery and equipment		359	706	247	247	247	411	66.40	379	379
Transport equipment		359	529	147	147	147	347	136.05	347	347
Other machinery and equipment			177	100	100	100	64	(36.00)	32	32
Payments for financial assets		3	23							
Total economic classification	9 392	10 431	12 393	11 837	10 759	10 759	13 515	25.62	12 917	13 877

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	50 763	43 185	35 455	39 045	42 728	42 677	64 294	50.65	68 928	69 663
Compensation of employees	31 932	30 675	31 069	32 718	29 639	29 588	34 799	17.61	39 608	39 243
Salaries and wages	28 282	27 083	27 304	29 076	26 136	26 085	31 369	20.26	36 022	35 470
Social contributions	3 650	3 592	3 765	3 642	3 503	3 503	3 430	(2.08)	3 586	3 773
Goods and services	18 831	12 510	4 386	6 327	13 089	13 089	29 495	125.34	29 320	30 420
of which										
Administrative fees	3 390	3 372	1 482	9	4 150	4 150	6 800	63.86	6 800	6 800
Advertising				250	153	153	1 370	795.42	1 570	1 570
Minor assets	2				4	4	42	950.00	42	42
Audit costs: External				893	893	893	677	(24.19)	677	977
Catering: Departmental activities	3	242	51	161	149	149	185	24.16	185	302
Communication (G&S)	221	188	156	221	180	180	311	72.78	311	311
Computer services	94		360	4 250	1 309	1 309	1 672	27.73	572	572
Consultants: Business and advisory services	14 878	8 412	1 768		5 464	5 464	15 835	189.81	16 585	16 185
Contractors	61	94	62		11	11		(100.00)		
Agency and support/ outsourced services					109	109	695	537.61	595	595
Entertainment		1	5	24	12	12	29	141.67	29	29
Fleet services (including government motor transport)			36	9	9	9	23	155.56	23	23
Consumable supplies	14	6	75	17	47	47	101	114.89	101	253
Consumable: Stationery, printing and office supplies	7	13	44	33	27	27	129	377.78	129	235
Operating leases	22	42	38	40	40	40	40		40	40
Rental and hiring			10							
Travel and subsistence	72	86	172	152	120	120	887	639.17	955	1 321
Training and development	38	19	21				308		315	754
Operating payments	29	35	30	18	15	15	36	140.00	36	36
Venues and facilities			76	250	397	397	355	(10.58)	355	375
Transfers and subsidies to	89 362	86 595	68 255	59 324	89 402	89 453	64 247	(28.18)	41 785	43 529
Provinces and municipalities	3 410	4 171	244							
Municipalities	3 410	4 171	244							
Municipal agencies and funds	3 410	4 171	244							
Departmental agencies and accounts	84 441	81 159	53 527	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Departmental agencies (non- business entities)	84 441	81 159	53 527	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Atlantis Special Economic Zone Company	44 387	39 182	39 127	39 324	39 324	39 324	40 246	2.34	41 784	43 528
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			1 700							
Saldanha Bay IDZ licencing Company (SOC) Ltd	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Public corporations and private enterprises			665		321	321	1	(99.69)	1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Private enterprises			665		321	321		(100.00)		
Other transfers to private enterprises			665		321	321		(100.00)		
Non-profit institutions	1 400	990	13 804							
Households	111	275	15		57	108		(100.00)		
Social benefits	111	179	15		57	108		(100.00)		
Other transfers to households		96								
Payments for capital assets	25		408	337	337	337	370	9.79	118	118
Machinery and equipment			408	337	337	337	370	9.79	118	118
Transport equipment			58	11	11	11	22	100.00	22	22
Other machinery and equipment			350	326	326	326	348	6.75	96	96
Software and other intangible assets	25									
Payments for financial assets			53		1	1		(100.00)		
Total economic classification	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 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	8 195	8 245	12 120	14 121	15 299	15 299	22 475	46.91	23 148	24 076
Compensation of employees	7 260	7 027	7 929	9 194	9 337	9 337	10 843	16.13	11 341	11 964
Salaries and wages	6 431	6 177	6 923	8 105	8 092	8 092	9 412	16.31	9 851	10 399
Social contributions	829	850	1 006	1 089	1 245	1 245	1 431	14.94	1 490	1 565
Goods and services	935	1 218	4 191	4 927	5 962	5 962	11 632	95.10	11 807	12 112
<i>of which</i>										
Administrative fees	1	2	9	10	20	20	25	25.00	25	25
Advertising		4	208	433	250	250	200	(20.00)	200	200
Minor assets				1	1	1	10	900.00	10	10
Audit costs: External				722	722	722	624	(13.57)	624	924
Catering: Departmental activities		12	255	70	153	188	65	(65.43)	60	65
Communication (G&S)	63	59	61	58	56	56	89	58.93	89	89
Computer services	179	212	217	225	225	225	250	11.11	250	250
Consultants: Business and advisory services	278		1 000	750	1 791	1 791	5 720	219.37	4 600	4 600
Contractors	243	302	132		13	15		(100.00)		
Agency and support/ outsourced services			230	370	412	370	610	64.86	610	610
Entertainment				10	10	10	7	(30.00)	7	7
Fleet services (including government motor transport)			95	63	63	63	70	11.11	70	70
Consumable supplies	2	1	31	60	12	12	57	375.00	57	57
Consumable: Stationery, printing and office supplies	55	101	77	145	113	113	235	107.96	235	235
Operating leases	23	44	40	42	42	42	50	19.05	50	50
Rental and hiring			14		37	37		(100.00)		
Travel and subsistence	33	112	189	287	306	306	590	92.81	590	590
Training and development	46	335	1 399	1 370	1 371	1 371	2 030	48.07	3 330	3 330
Operating payments	12	34	115	261	297	297	260	(12.46)	260	260
Venues and facilities			119	50	68	73	740	913.70	740	740
Transfers and subsidies to	65 966	63 576	58 100	59 353	59 255	59 255	60 426	1.98	59 398	62 073
Provinces and municipalities	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Municipalities	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Municipal bank accounts	3 667		2 190	2 000	2 500	2 500	2 469	(1.24)		
Departmental agencies and accounts	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Departmental agencies (non- business entities)	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	58 398	63 573	53 529	52 853	52 853	52 853	54 925	3.92	57 397	60 072
Public corporations and private enterprises	2 251		148	4 500	918	918	3 032	230.28	2 001	2 001
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Private enterprises	2 251		148	4 500	918	918	3 031	230.17	2 000	2 000
Other transfers to private enterprises	2 251		148	4 500	918	918	3 031	230.17	2 000	2 000
Non-profit institutions	1 613		2 230		2 982	2 982		(100.00)		
Households	37	3	3		2	2		(100.00)		
Social benefits	37	3	3		2	2		(100.00)		
Payments for capital assets			516	160	225	225	212	(5.78)	112	112
Machinery and equipment			335	160	225	225	212	(5.78)	112	112
Transport equipment			164	85	85	85	20	(76.47)	20	20
Other machinery and equipment			171	75	140	140	192	37.14	92	92
Software and other intangible assets			181							
Payments for financial assets		53								
Total economic classification	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261

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

Economic classification 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
Current payments	17 274	17 922	13 280	15 902	14 386	14 386	18 009	25.18	19 751	21 546
Compensation of employees	11 631	11 597	11 939	13 855	12 580	12 580	14 401	14.48	16 077	16 988
Salaries and wages	10 515	10 306	10 604	12 470	11 124	11 124	12 801	15.08	14 407	15 212
Social contributions	1 116	1 291	1 335	1 385	1 456	1 456	1 600	9.89	1 670	1 776
Goods and services	5 643	6 325	1 341	2 047	1 806	1 806	3 608	99.78	3 674	4 558
<i>of which</i>										
Administrative fees		15	8	6	6	6	160	2566.67	160	160
Advertising							5		5	5
Minor assets			79	5	5	5	6	20.00	6	6
Audit costs: External			477	978	978	971	935	(3.71)	1 035	1 235
Catering: Departmental activities	15	52	97	342	142	131	251	91.60	240	302
Communication (G&S)	78	79	86	112	99	99	88	(11.11)	88	117
Consultants: Business and advisory services							875		875	875
Legal services (G&S)			97		91	91		(100.00)		
Contractors	46	15	76	140	50	50	100	100.00	100	134
Entertainment			1	9	9	9	17	88.89	17	17
Fleet services (including government motor transport)			85	63	58	58	63	8.62	63	138
Consumable supplies		1	35	15	16	16	41	156.25	41	87
Consumable: Stationery, printing and office supplies	6	32	57	64	36	43	92	113.95	92	110
Operating leases	25	45	43		43	46	43	(6.52)	43	43
Rental and hiring	4	87			37	38		(100.00)		
Travel and subsistence	2	46	125	150	187	187	195	4.28	172	442
Training and development	5 455	5 931	6	80	4	4	194	4750.00	194	294
Operating payments	4	7	9	43	5	12	43	258.33	43	43
Venues and facilities	8	15	60	40	40	40	500	1150.00	500	550
Transfers and subsidies to	53 286	78 114	84 287	81 632	79 653	79 653	60 165	(24.47)	58 055	57 555
Public corporations and private enterprises							1		1	1
Public corporations							1		1	1
Other transfers to public corporations							1		1	1
Households	53 286	78 114	84 287	81 632	79 653	79 653	60 164	(24.47)	58 054	57 554
Social benefits	48	52	20		21	21		(100.00)		
Other transfers to households	53 238	78 062	84 267	81 632	79 632	79 632	60 164	(24.45)	58 054	57 554
Payments for capital assets			443	406	406	406	677	66.75	411	815
Machinery and equipment			443	406	406	406	677	66.75	411	815
Transport equipment			184	131	131	131	487	271.76	221	527
Other machinery and equipment			259	275	275	275	190	(30.91)	190	288
Payments for financial assets	7	70	45		1	1		(100.00)		
Total economic classification	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916

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

R thousand	Actual outcome 2021/22	Actual outcome 2022/23	Actual outcome 2023/24	Main appro- priation	Adjusted appro- priation 2024/25	Revised estimate	Medium-term estimates		
							2025/26	2026/27	2027/28
Revenue									
Non-tax revenue	143 501	162 144	160 021	154 799	156 976	156 994	161 421	171 856	177 205
Sale of goods and services other than capital assets	1 790	1 942	1 967	3 001	5 178	5 196	3 001	3 001	3 001
Transfers received	141 711	160 202	158 054	151 798	151 798	151 798	158 420	168 855	174 204
of which:									
Departmental transfers	121 211	125 686	122 054	118 498	118 498	118 498	126 120	136 555	141 904
Other transfers	20 500	34 516	36 000	33 300	33 300	33 300	32 300	32 300	32 300
Total revenue before deposits into the PRF	143 501	162 144	160 021	154 799	156 976	156 994	161 421	171 856	177 205
Total revenue	143 501	162 144	160 021	154 799	156 976	156 994	161 421	171 856	177 205
Expenses									
Current expense	137 507	158 646	182 033	152 716	149 614	153 029	154 721	168 377	174 505
Compensation of employees	57 693	61 954	75 986	78 537	83 420	85 735	88 312	93 655	99 293
Goods and services	79 814	96 692	106 047	74 179	66 194	67 294	66 409	74 722	75 212
Payments for capital assets	605	3 199	5 037	2 083	18 539	18 539	6 700	3 479	2 700
Total expenses	138 112	161 845	187 070	154 799	168 153	171 568	161 421	171 856	177 205
Surplus / (Deficit)	5 389	299	(27 049)	-	(11 177)	(14 574)	-	-	-
Surplus/(deficit) after adjustments	5 389	299	-	-	-	-	-	-	-
Cash flow from investing activities	(1 276)	(1 631)	(10 952)	(1 326)	(1 326)	(1 326)	(1 420)	(1 485)	(1 552)
Acquisition of Assets	(1 276)	(1 631)	(10 952)	(1 326)	(1 326)	(1 326)	(1 420)	(1 485)	(1 552)
Other Structures (Infrastructure Assets)	-	-	(9 726)	-	-	-	-	-	-
Computer equipment	(487)	-	-	-	-	-	-	-	-
Furniture and Office equipment	(3)	-	-	-	-	-	-	-	-
Other Machinery and equipment	-	(1 631)	(1 226)	(1 326)	(1 326)	(1 326)	(1 420)	(1 485)	(1 552)
Transport Assets	(786)	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(1 276)	(1 631)	(10 952)	(1 326)	(1 326)	(1 326)	(1 420)	(1 485)	(1 552)
Balance Sheet Data									
Carrying Value of Assets	4 647	6 278	6 639	7 965	7 965	7 965	9 385	9 816	10 257
Other Structures (Infrastructure Assets)	178	178	178	178	178	178	178	186	194
Computer equipment	1 514	3 145	4 371	5 697	5 697	5 697	7 117	7 444	7 779
Furniture and Office equipment	933	933	933	933	933	933	933	976	1 020
Transport Assets	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 210	1 264
Other Intangibles	865	865	-	-	-	-	-	-	-
Cash and Cash Equivalents	89 297	84 653	84 653	84 653	84 653	84 653	84 653	88 547	92 531
Bank	89 292	84 648	84 648	84 648	84 648	84 648	84 648	88 542	92 526
Cash on Hand	5	5	5	5	5	5	5	5	5
Receivables and Prepayments	32 874	32 874	32 874	32 874	32 874	32 874	32 874	34 386	35 934
Trade Receivables	31 584	31 584	31 584	31 584	31 584	31 584	31 584	33 037	34 524
Prepaid Expenses	1 290	1 290	1 290	1 290	1 290	1 290	1 290	1 349	1 410
Total Assets	126 818	123 805	124 166	125 492	125 492	125 492	126 912	132 749	138 722
Capital and Reserves	65 417	60 327	28 335	55 384	44 207	40 810	55 384	57 932	60 539
Accumulated Reserves	60 028	60 028	55 384	55 384	55 384	55 384	55 384	57 932	60 539
Surplus / (Deficit)	5 389	299	(27 049)	-	(11 177)	(14 574)	-	-	-
Trade and Other Payables	23 652	23 652	23 652	23 652	23 652	23 652	23 652	24 740	25 853
Trade Payables	8 816	8 816	8 816	8 816	8 816	8 816	8 816	9 222	9 637
Other	14 836	14 836	14 836	14 836	14 836	14 836	14 836	15 518	16 216
Deferred Income	40 301	40 301	40 301	40 301	40 301	40 301	40 301	42 155	44 052
Provisions	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 392	2 500
Leave pay provision	2 287	2 287	2 287	2 287	2 287	2 287	2 287	2 392	2 500

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

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

R thousand	Audited outcome		Actual outcome	Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Revenue									
Tax revenue	2 889	1 850	1 807	2 945	2 945	2 945	15 716	94 208	95 200
Non-tax revenue	183 149	117 652	59 379	124 292	100 303	100 303	121 826	59 409	861
Entity revenue other than sales	2 593	1 980	2 174	124	968	968	725	475	861
Transfers received	180 556	115 672	57 205	124 168	99 335	99 335	121 101	58 934	-
of which:									
Departmental transfers	180 556	115 672	57 205	124 168	99 335	99 335	121 101	58 934	-
Total revenue before deposits into the PRF	186 038	119 502	61 186	127 237	103 248	103 248	137 542	153 617	96 061
Total revenue	186 038	119 502	61 186	127 237	103 248	103 248	137 542	153 617	96 061
Expenses									
Current expense	93 128	68 563	45 555	43 563	43 563	39 745	49 069	45 222	46 050
Compensation of employees	34 360	33 845	29 211	25 823	26 556	22 209	21 501	20 627	20 627
Goods and services	58 768	34 718	16 344	17 740	17 007	17 536	27 568	24 595	25 423
Payments for capital assets	92 909	50 939	41 121	95 973	51 142	51 142	88 455	53 734	1 550
Total expenses	186 037	119 502	86 676	139 536	94 705	90 887	137 524	98 956	47 600
Surplus / (Deficit)	1	(-)	(25 490)	(12 299)	8 543	12 361	18	54 661	48 461
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	1	(-)	(25 490)	(12 299)	8 543	12 361	18	54 661	48 461
Cash flow from investing activities	(105 457)	(18 681)	(37 383)	(95 973)	(51 142)	(51 142)	(88 455)	(53 734)	(1 550)
Acquisition of Assets	(105 457)	(18 681)	(37 383)	(95 973)	(51 142)	(51 142)	(88 455)	(53 734)	(1 550)
Investment Property	(90 590)	(7 773)	(36 372)	(94 493)	(49 662)	(49 662)	(86 945)	(52 154)	-
Other Structures (Infrastructure Assets)	(14 867)	(10 689)	(1 011)	-	-	-	-	-	-
Computer equipment	-	-	-	(1 480)	(1 480)	(1 480)	(1 510)	(1 580)	(1 550)
Computer Software	-	(219)	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(105 457)	(18 681)	(37 383)	(95 973)	(51 142)	(51 142)	(88 455)	(53 734)	(1 550)
Balance Sheet Data									
Carrying Value of Assets	842 515	811 711	802 936	898 909	854 078	854 078	942 533	996 267	1 042 648
Land	1 491	1 491	1 491	1 491	1 491	1 491	1 491	1 491	1 491
Dwellings	147 901	139 801	131 281	132 761	132 761	132 761	134 271	135 851	137 401
Investment Property	268 768	261 665	292 427	386 920	342 089	342 089	429 034	481 188	526 019
Other Structures (Infrastructure Assets)	422 057	406 564	375 419	375 419	375 419	375 419	375 419	375 419	375 419
Computer equipment	569	946	1 084	1 084	1 084	1 084	1 084	1 084	1 084
Furniture and Office equipment	1 609	1 071	1 116	1 116	1 116	1 116	1 116	1 116	1 116
Transport Assets	24	-	-	-	-	-	-	-	-
Computer Software	96	173	118	118	118	118	118	118	118
Cash and Cash Equivalents	175 611	142 771	259 542	151 271	216 943	220 761	132 324	133 251	180 162
Bank	175 611	142 771	259 542	151 271	216 943	220 761	132 324	133 251	180 162
Receivables and Prepayments	8 816	5 262	2 950	2 950	2 950	2 950	2 950	2 950	2 950
Trade Receivables	2 023	1 597	613	613	613	613	613	613	613
Other Receivables	5 774	3 081	1 870	1 870	1 870	1 870	1 870	1 870	1 870
Prepaid Expenses	1 019	584	467	467	467	467	467	467	467
Total Assets	1 026 942	959 744	1 065 428	1 053 129	1 073 971	1 077 789	1 077 807	1 132 468	1 225 760
Capital and Reserves	878 488	809 439	770 114	757 815	778 657	782 475	782 493	837 154	885 615
Accumulated Reserves	878 487	809 439	795 604	770 114	770 114	770 114	782 475	782 493	837 154
Surplus / (Deficit)	1	(-)	(25 490)	(12 299)	8 543	12 361	18	54 661	48 461
Trade and Other Payables	8 421	20 831	30 724	30 724	30 724	30 724	30 724	30 724	30 724
Trade Payables	5 983	18 349	28 285	28 285	28 285	28 285	28 285	28 285	28 285
Other	2 438	2 482	2 439	2 439	2 439	2 439	2 439	2 439	2 439
Deferred Income	139 702	129 571	264 590	264 590	264 590	264 590	264 590	264 590	264 590
Provisions	331	194	-	-	-	-	-	-	-
Other	331	194	-	-	-	-	-	-	-

Note: A significant portion of the projected rental income for 2026/27 and 2027/28 is contingent on an investor reaching financial close.

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

R thousand	Audited outcome		Actual outcome	Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Revenue									
Non-tax revenue	45 227	48 862	63 000	110 757	110 757	110 757	115 881	120 824	126 158
Sale of goods and services other than capital assets	410	128	1 262	895	895	895	2 299	2 499	2 612
Entity revenue other than sales	420	3 173	7 456	7 417	7 417	7 417	7 757	8 106	8 472
Transfers received	44 397	45 561	54 335	102 445	102 445	102 445	105 825	110 219	115 074
of which:									
Departmental transfers	44 397	45 561	59 195	107 574	107 574	107 574	110 509	115 386	120 468
Other transfers	-	-	(4 860)	(5 129)	(5 129)	(5 129)	(4 684)	(5 167)	(5 394)
Sale of capital assets	-	-	(53)	-	-	-	-	-	-
Total revenue before deposits into the PRF	45 227	48 862	63 000	110 757	110 757	110 757	115 881	120 824	126 158
Total revenue	45 227	48 862	63 000	110 757	110 757	110 757	115 881	120 824	126 158
Expenses									
Current expense	31 812	33 619	26 408	37 416	37 416	37 416	39 639	41 150	42 882
Compensation of employees	17 930	17 867	16 751	23 051	23 051	23 051	24 112	25 196	26 335
Goods and services	13 882	15 752	9 657	14 365	14 365	14 365	15 527	15 954	16 547
Payments for capital assets	3 079	11 252	27 580	73 341	73 341	73 341	76 242	79 674	83 276
Total expenses	34 891	44 871	53 988	110 757	110 757	110 757	115 881	120 824	126 158
Surplus / (Deficit)	10 336	3 991	9 012	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
	3 079	-	-	-	-	-	-	-	-
	(2 120)	-	-	-	-	-	-	-	-
	549	-	-	-	-	-	-	-	-
	(120)	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	11 724	3 991	9 012	-	-	-	-	-	-
Cash flow from investing activities	3 079	-	-	-	-	-	-	(1)	(1)
Acquisition of Assets	3 079	24 906	73 201	352 984	352 984	352 984	368 797	385 761	403 120
Other Structures (Infrastructure Assets)	-	22 456	70 458	350 545	350 545	350 545	366 249	383 096	400 335
Capital Work in Progress	508	-	-	-	-	-	-	-	-
Computer equipment	255	-	-	-	-	-	-	-	-
Furniture and Office equipment	542	-	-	-	-	-	-	-	-
Other Machinery and equipment	629	2 450	2 743	2 439	2 439	2 439	2 548	2 665	2 785
Transport Assets	1 115	-	-	-	-	-	-	-	-
Computer Software	30	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	(24 906)	(73 201)	(352 984)	(352 984)	(352 984)	(368 797)	(385 762)	(403 121)
Other 1	-	(24 906)	(73 201)	(352 984)	(352 984)	(352 984)	(368 797)	(385 762)	(403 121)
Net increase / (decrease) in cash and cash equivalents	3 079	-	-	-	-	-	-	(1)	(1)
Balance Sheet Data									
Carrying Value of Assets	61 469	85 270	158 471	511 455	511 455	511 455	534 367	558 948	584 101
Investment Property	56 500	56 500	56 500	56 500	56 500	56 500	59 031	61 746	64 525
Other Structures (Infrastructure Assets)	-	22 456	92 914	443 459	443 459	443 459	463 326	484 639	506 448
Capital Work in Progress	865	-	-	-	-	-	-	-	-
Computer equipment	422	345	345	345	345	345	360	377	394
Furniture and Office equipment	1 368	654	654	654	654	654	683	714	746
Other Machinery and equipment	1 138	5 153	7 896	10 335	10 335	10 335	10 798	11 295	11 803
Transport Assets	1 039	-	-	-	-	-	-	-	-
Computer Software	137	162	162	162	162	162	169	177	185
Cash and Cash Equivalents	120	6 627	6 861	7 161	7 161	7 161	7 482	7 826	8 178
Bank	120	6 627	6 861	7 161	7 161	7 161	7 482	7 826	8 178
Receivables and Prepayments	11 984	269	569	1 674	1 674	1 674	1 749	1 830	1 912
Trade Receivables	277	-	300	1 405	1 405	1 405	1 468	1 536	1 605
Other Receivables	11 132	269	269	269	269	269	281	294	307
Prepaid Expenses	575	-	-	-	-	-	-	-	-
Total Assets	73 573	92 166	165 901	520 290	520 290	520 290	543 598	568 604	594 191
Capital and Reserves	74 286	91 188	169 410	513 382	513 382	513 382	536 381	561 054	586 302
Share Capital and Premium	56 500	56 500	56 500	56 500	56 500	56 500	59 031	61 746	64 525
Accumulated Reserves	7 450	30 697	103 898	456 882	456 882	456 882	477 350	499 308	521 777
Surplus / (Deficit)	10 336	3 991	9 012	-	-	-	-	-	-
Trade and Other Payables	10 026	1 195	1 503	2 668	2 668	2 668	2 788	2 916	3 047
Trade Payables	8 690	1 195	1 503	2 668	2 668	2 668	2 788	2 916	3 047
Other	1 336	-	-	-	-	-	-	-	-
Provisions	985	3 773	4 000	4 239	4 239	4 239	4 429	4 633	4 841
Leave pay provision	917	3 773	4 000	4 239	4 239	4 239	4 429	4 633	4 841
Other	68	-	-	-	-	-	-	-	-

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

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
Total departmental transfers/grants										
Category A	3 667		2 000	2 000	2 000	2 000	2 000			
City of Cape Town	3 667		2 000	2 000	2 000	2 000	2 000			
Category B	13 546	6 392	434		500	500	469	(6.20)		
Swartland	400									
Witzenberg		1 762								
Drakenstein			190							
Stellenbosch	710	1 184	244							
Langeberg	857	2 221								
Overstrand	650									
Cape Agulhas		625								
Swellendam	2 228									
Hessequa	2 751				500	500	469	(6.20)		
Mossel Bay	2 800									
George	400									
Oudtshoorn	2 000									
Bitou	750	600								
Total transfers to local government	17 213	6 392	2 434	2 000	2 500	2 500	2 469	(1.24)		

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

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
SMME Booster Fund	10 136	2 221								
Category B	10 136	2 221								
Langeberg	857	2 221								
Swellendam	2 228									
Hessequa	2 751									
Mossel Bay	2 300									
Oudtshoorn	2 000									

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Table A.4.2 Transfers to local government by transfers/grant type, category and 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
Municipal Energy Resilience	3 410	4 171	244							
Category B	3 410	4 171	244							
Swartland	400									
Witzenberg		1 762								
Stellenbosch	710	1 184	244							
Overstrand	650									
Cape Agulhas		625								
Mossel Bay	500									
George	400									
Bitou	750	600								

Table A.4.3 Transfers to local government by transfers/grant type, category and 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
Provide resources for the Tourism Safety Law Enforcement Unit Project	3 667		2 000	2 000	2 000	2 000	2 000			
City of Cape Town	3 667		2 000	2 000	2 000	2 000	2 000			

Table A.3.11 Transfers to local government by transfers/grant type, category and 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
Tourism Growth Fund					500	500	469	(6.20)		
Category B					500	500	469	(6.20)		
Hessequa					500	500	469	(6.20)		

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

Municipalities 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
Cape Town Metro	422 691	436 924	248 793	225 902	162 748	162 748	171 796	5.56	172 973	184 377
West Coast Municipalities	40 454	41 977	40 576	92 727	131 848	131 848	109 601	(16.87)	86 131	88 758
Saldanha Bay	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Swartland	400									
Across wards and municipal projects			27 876	72 727	82 148	82 148	85 601	4.20	86 131	88 758
Cape Winelands Municipalities	1 567	5 673	46 537	41 278	51 512	51 512	58 288	13.15	58 156	59 186
Witzenberg		1 762								
Drakenstein			190							
Stellenbosch	710	1 690	244							
Langeberg	857	2 221								
Across wards and municipal projects			46 103	41 278	51 512	51 512	58 288	13.15	58 156	59 186
Overberg Municipalities	2 878	2 500	46 103	41 278	51 512	51 512	58 288	13.15	58 156	59 186
Overstrand	650									
Cape Agulhas		2 500								
Swellendam	2 228									
Across wards and municipal projects			46 103	41 278	51 512	51 512	58 288	13.15	58 156	59 186
Garden Route Municipalities	8 701	600	46 102	41 278	52 013	52 013	58 756	12.96	58 157	59 186
Hessequa	2 751				500	500	469	(6.20)		
Mossel Bay	2 800									
George	400									
Oudtshoorn	2 000									
Bitou	750	600								
Knysna										
Across wards and municipal projects			46 102	41 278	51 513	51 513	58 287	13.15	58 157	59 186
Central Karoo Municipalities			46 106	37 782	51 515	51 515	58 276	13.12	58 158	59 185
Across wards and municipal projects			46 106	37 782	51 515	51 515	58 276		58 158	59 185
Total provincial expenditure by district and local municipality	476 291	487 674	474 214	480 245	501 148	501 148	515 005	2.77	491 731	509 878

Annexure A to Vote 12

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

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	54 841	57 911	55 397	60 626	8 861	8 861	9 567	7.97	10 229	10 844
West Coast Municipalities					8 861	8 861	9 567	7.97	10 229	10 844
Across wards and municipal projects					8 861	8 861	9 567	7.97	10 229	10 844
Cape Winelands Municipalities					8 861	8 861	9 567	7.97	10 229	10 844
Across wards and municipal projects					8 861	8 861	9 567	7.97	10 229	10 844
Overberg Municipalities					8 861	8 861	9 567	7.97	10 229	10 844
Across wards and municipal projects					8 861	8 861	9 567	7.97	10 229	10 844
Garden Route Municipalities					8 861	8 861	9 567	7.97	10 229	10 844
Across wards and municipal projects					8 861	8 861	9 567	7.97	10 229	10 844
Central Karoo Municipalities					8 862	8 862	9 567	7.96	10 227	10 842
Across wards and municipal projects					8 862	8 862	9 567	7.96	10 227	10 842
Total provincial expenditure by district and local municipality	54 841	57 911	55 397	60 626	53 167	53 167	57 402	7.97	61 372	65 062

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main	Adjusted		% Change			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	appro- piation 2024/25	appro- piation 2024/25	Revised estimate 2024/25	from Revised estimate	2025/26	2026/27	2027/28
Cape Town Metro	43 068	44 938	36 389	7 603	7 162	7 162	6 969	(2.69)	6 561	7 070
West Coast Municipalities			3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Across wards and municipal projects			3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Cape Winelands Municipalities	857	2 221	3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Langeberg	857	2 221								
Across wards and municipal projects			3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Overberg Municipalities	2 228		3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Swellendam	2 228									
Across wards and municipal projects			3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Garden Route Municipalities	7 051		3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Hessequa	2 751									
Mossel Bay	2 300									
Oudtshoorn	2 000									
Across wards and municipal projects			3 440	7 603	7 160	7 160	6 354	(11.26)	5 786	6 063
Central Karoo Municipalities			3 439	6 603	7 160	7 160	6 352	(11.28)	5 786	6 062
Across wards and municipal projects			3 439	6 603	7 160	7 160	6 352	(11.28)	5 786	6 062
Total provincial expenditure by district and local municipality	53 204	47 159	53 588	44 618	42 962	42 962	38 737	(9.83)	35 491	37 384

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

Municipalities R'000	Outcome						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	73 976	74 413	66 826	73 309	65 645	65 645	67 145	2.29	70 158	72 832
West Coast Municipalities			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Across wards and municipal projects			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Cape Winelands Municipalities			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Across wards and municipal projects			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Overberg Municipalities			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Across wards and municipal projects			2 610	3 915	5 384	5 384	9 496	76.37	8 017	8 247
Garden Route Municipalities			2 609	3 915	5 385	5 385	9 495	76.32	8 018	8 247
Across wards and municipal projects			2 609	3 915	5 385	5 385	9 495	76.32	8 018	8 247
Central Karoo Municipalities			2 609	3 915	5 385	5 385	9 495	76.32	8 018	8 248
Across wards and municipal projects			2 609	3 915	5 385	5 385	9 495	76.32	8 018	8 248
Total provincial expenditure by district and local municipality	73 976	74 413	79 874	92 884	92 567	92 567	114 623	23.83	110 245	114 068

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

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	9 392	10 431	2 063	1 972	1 794	1 794	2 108	17.50	2 157	2 317
West Coast Municipalities			2 081	1 973	1 793	1 793	2 252	25.60	2 152	2 312
Across wards and municipal projects			2 081	1 973	1 793	1 793	2 252	25.60	2 152	2 312
Cape Winelands Municipalities			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Across wards and municipal projects			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Overberg Municipalities			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Across wards and municipal projects			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Garden Route Municipalities			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Across wards and municipal projects			2 063	1 972	1 793	1 793	2 252	25.60	2 152	2 312
Central Karoo Municipalities			2 063	1 976	1 793	1 793	2 252	25.60	2 152	2 312
Across wards and municipal projects			2 063	1 976	1 793	1 793	2 252	25.60	2 152	2 312
Total provincial expenditure by district and local municipality	9 392	10 431	12 393	11 837	10 759	10 759	13 368	24.25	12 917	13 877

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

Municipalities 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
Cape Town Metro	96 686	81 251	18 247	7 878	8 692	8 692	12 933	48.79	13 811	13 958
West Coast Municipalities	40 454	41 977	12 700	59 324	89 024	89 024	64 246	(27.83)	41 784	43 528
Saldanha Bay	40 054	41 977	12 700	20 000	49 700	49 700	24 000	(51.71)		
Swartland	400									
Across wards and municipal projects				39 324	39 324	39 324	40 246	2.34	41 784	43 528
Cape Winelands Municipalities	710	3 452	18 489	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Witzenberg		1 762								
Stellenbosch	710	1 690	244							
Across wards and municipal projects			18 245	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Overberg Municipalities	650	2 500	18 245	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Overstrand	650									
Cape Agulhas		2 500								
Across wards and municipal projects			18 245	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Garden Route Municipalities	1 650	600	18 245	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Mossel Bay	500									
George	400									
Bitou	750	600								
Across wards and municipal projects			18 245	7 876	8 688	8 688	12 933	48.86	13 809	13 956
Central Karoo Municipalities			18 245	7 876	8 688	8 688	12 933	48.86		
Across wards and municipal projects			18 245	7 876	8 688	8 688	12 933	48.86		
Total provincial expenditure by district and local municipality	140 150	129 780	104 171	98 706	132 468	132 468	128 911	(2.69)	110 831	113 310

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	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	74 161	71 874	53 529	57 774	54 853	54 853	61 214	11.60	57 397	64 436
West Coast Municipalities			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Across wards and municipal projects			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Cape Winelands Municipalities			3 593	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Drakenstein			190							
Across wards and municipal projects			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Overberg Municipalities			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Across wards and municipal projects			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Garden Route Municipalities			3 403	3 172	4 385	4 385	4 755	8.44	5 052	4 365
Hessequa					500	500	469	(6.20)		
Across wards and municipal projects			3 403	3 172	3 885	3 885	4 286	10.32	5 052	4 365
Central Karoo Municipalities			3 405	3 172	3 886	3 886	4 286	10.29	5 053	4 365
Across wards and municipal projects			3 405	3 172	3 886	3 886	4 286	10.29	5 053	4 365
Total provincial expenditure by district and local municipality	74 161	71 874	70 736	73 634	74 779	74 779	83 113	11.14	82 658	86 261

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Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Skills Development and 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	70 567	96 106	16 342	16 740	15 741	15 741	11 860	(24.66)	12 660	12 920
West Coast Municipalities			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Across wards and municipal projects			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Cape Winelands Municipalities			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Witzenberg			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Across wards and municipal projects			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Overberg Municipalities			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Across wards and municipal projects			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Garden Route Municipalities			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Across wards and municipal projects			16 342	16 740	15 741	15 741	13 400	(14.87)	13 111	13 399
Central Karoo Municipalities			16 345	14 240	15 741	15 741	13 391	(14.93)	13 113	13 400
Across wards and municipal projects			16 345	14 240	15 741	15 741	13 391	(14.93)	13 113	13 400
Total provincial expenditure by district and local municipality	70 567	96 106	98 055	97 940	94 446	94 446	78 851	(16.51)	78 217	79 916